# City of Cape Town
# 2020/21 - 2022/23 Capital Budget
# Multi-year capital appropriations by vote

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Office of the City Manager** | | | | | | | | | |
| ***Management: City Manager*** | | | | | | | | | |
| **OCM Contingency Provision insurance** | | | | | | **150 000** | *35 000* | *0* | *Rates* |
| CPX/0000022 | REVENUE | 2 Revenue: Insurance | 50 000 | 50 000 | 50 000 | | | | |
| **Computer & IT Equipment: Additional** | | | | | | **73 649** | *59 363* | *0* | *Rates* |
| CPX/0009919 | EFF | 1 EFF: 2 | 73 649 | 0 | 0 | | | | |
| **Furniture: Additional** | | | | | | **260 000** | *25 293* | *0* | *Rates* |
| CPX/0019202 | EFF | 1 EFF: 2 | 80 000 | 80 000 | 100 000 | | | | |
| **Equipment: Additional** | | | | | | **40 000** | *5 570* | *0* | *Rates* |
| CPX/0019227 | EFF | 1 EFF: 2 | 20 000 | 20 000 | 0 | | | | |
| **Equipment: Replacement** | | | | | | **144 720** | *8 973* | *0* | *Rates* |
| CPX/0019230 | EFF | 1 EFF: 2 | 0 | 72 360 | 72 360 | | | | |
| ***Total for Management: City Manager*** | | | ***223 649*** | ***222 360*** | ***222 360*** | | | | |
| ***Office of the Mayor*** | | | | | | | | | |
| **Equipment: Additional** | | | | | | **100 000** | *6 200* | *0* | *Rates* |
| CPX/0019142 | EFF | 1 EFF | 0 | 50 000 | 50 000 | | | | |
| **Furniture: Additional** | | | | | | **289 487** | *29 245* | *0* | *Rates* |
| CPX/0019233 | EFF | 1 EFF | 0 | 100 000 | 100 000 | | | | |
| CPX/0019233 | EFF | 1 EFF: 2 | 89 487 | 0 | 0 | | | | |
| ***Total for Office of the Mayor*** | | | ***89 487*** | ***150 000*** | ***150 000*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Probity*** | | | | | | | | | |
| **Computer Equipment: Replacement** | | | | | | **165 000** | *50 110* | *0* | *Rates* |
| CPX/0000026 | EFF | 1 EFF | 0 | 55 000 | 55 000 | | | | |
| CPX/0000026 | EFF | 1 EFF: 2 | 55 000 | 0 | 0 | | | | |
| **Computers: Additional** | | | | | | **90 000** | *27 340* | *0* | *Rates* |
| CPX/0000070 | EFF | 1 EFF | 0 | 30 000 | 30 000 | | | | |
| CPX/0000070 | EFF | 1 EFF: 2 | 30 000 | 0 | 0 | | | | |
| **Furniture: Additional** | | | | | | **79 250** | *16 772* | *0* | *Rates* |
| CPX/0000071 | EFF | 1 EFF | 0 | 10 000 | 0 | | | | |
| CPX/0000071 | EFF | 1 EFF: 2 | 69 250 | 0 | 0 | | | | |
| **Equipment: Replacement** | | | | | | **60 000** | *20 335* | *0* | *Rates* |
| CPX/0000080 | EFF | 1 EFF | 0 | 20 000 | 20 000 | | | | |
| CPX/0000080 | EFF | 1 EFF: 2 | 20 000 | 0 | 0 | | | | |
| **Furniture: Replacement** | | | | | | **219 000** | *48 118* | *0* | *Rates* |
| CPX/0000081 | EFF | 1 EFF | 0 | 73 000 | 73 000 | | | | |
| CPX/0000081 | EFF | 1 EFF: 2 | 73 000 | 0 | 0 | | | | |
| **Office Equipment: Additional** | | | | | | **40 900** | *12 089* | *0* | *Rates* |
| CPX/0000104 | EFF | 1 EFF | 0 | 10 000 | 10 000 | | | | |
| CPX/0000104 | EFF | 1 EFF: 2 | 20 900 | 0 | 0 | | | | |
| **Computers: Replacement** | | | | | | **90 000** | *27 340* | *0* | *Rates* |
| CPX/0000106 | EFF | 1 EFF | 0 | 30 000 | 30 000 | | | | |
| CPX/0000106 | EFF | 1 EFF: 2 | 30 000 | 0 | 0 | | | | |
| **Furniture: Additional** | | | | | | **199 768** | *39 685* | *0* | *Rates* |
| CPX/0002988 | EFF | 1 EFF | 0 | 50 000 | 50 000 | | | | |
| CPX/0002988 | EFF | 1 EFF: 2 | 99 768 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Computer hardware: Replacement** | | | | | | **325 943** | *115 443* | *0* | *Rates* |
| CPX/0003045 | EFF | 1 EFF | 0 | 100 000 | 100 000 | | | | |
| CPX/0003045 | EFF | 1 EFF: 2 | 125 943 | 0 | 0 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **184 642** | *66 297* | *0* | *Rates* |
| CPX/0003049 | EFF | 1 EFF | 0 | 10 000 | 10 000 | | | | |
| CPX/0003049 | EFF | 1 EFF: 2 | 164 642 | 0 | 0 | | | | |
| **Computers: Replacement** | | | | | | **150 000** | *48 535* | *0* | *Rates* |
| CPX/0003097 | EFF | 1 EFF | 0 | 50 000 | 50 000 | | | | |
| CPX/0003097 | EFF | 1 EFF: 2 | 50 000 | 0 | 0 | | | | |
| **Equipment: Replacement** | | | | | | **150 000** | *48 535* | *0* | *Rates* |
| CPX/0003099 | EFF | 1 EFF | 0 | 50 000 | 50 000 | | | | |
| CPX/0003099 | EFF | 1 EFF: 2 | 50 000 | 0 | 0 | | | | |
| **Office Equipment: Replacement** | | | | | | **210 000** | *93 621* | *0* | *Rates* |
| CPX/0005207 | EFF | 1 EFF | 0 | 50 000 | 50 000 | | | | |
| CPX/0005207 | EFF | 1 EFF: 2 | 110 000 | 0 | 0 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **180 000** | *65 970* | *0* | *Rates* |
| CPX/0012299 | EFF | 1 EFF | 0 | 50 000 | 50 000 | | | | |
| CPX/0012299 | EFF | 1 EFF: 2 | 80 000 | 0 | 0 | | | | |
| **Furniture and Equipment: Additional** | | | | | | **10 000** | *220* | *0* | *Rates* |
| CPX/0012360 | EFF | 1 EFF | 0 | 0 | 10 000 | | | | |
| **Furniture: Additional** | | | | | | **100 000** | *42 921* | *0* | *Rates* |
| CPX/0017394 | EFF | 1 EFF: 2 | 100 000 | 0 | 0 | | | | |
| **Office Equipment: Additional** | | | | | | **300 000** | *202 788* | *0* | *Rates* |
| CPX/0017487 | EFF | 1 EFF: 2 | 300 000 | 0 | 0 | | | | |
| **Computers: Additional** | | | | | | **200 000** | *134 758* | *0* | *Rates* |
| CPX/0017489 | EFF | 1 EFF: 2 | 200 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Computer and Equipment Replacement** | | | | | | **40 000** | *26 518* | *0* | *Rates* |
| CPX/0017491 | EFF | 1 EFF: 2 | 40 000 | 0 | 0 | | | | |
| **Furniture: Replacement** | | | | | | **50 000** | *22 815* | *0* | *Rates* |
| CPX/0018584 | EFF | 1 EFF: 2 | 50 000 | 0 | 0 | | | | |
| **Equipment: Additional** | | | | | | **120 000** | *23 455* | *0* | *Rates* |
| CPX/0019013 | EFF | 1 EFF: 2 | 120 000 | 0 | 0 | | | | |
| **Computer Equipment: Additional** | | | | | | **28 794** | *5 628* | *0* | *Rates* |
| CPX/0019015 | EFF | 1 EFF: 2 | 28 794 | 0 | 0 | | | | |
| ***Total for Probity*** | | | ***1 817 297*** | ***588 000*** | ***588 000*** | | | | |
| ***Total for Office of the City Manager*** | | | ***2 130 433*** | ***960 360*** | ***960 360*** | | | | |
| ***Corporate Services*** | | | | | | | | | |
| ***Management: Corporate Services*** | | | | | | | | | |
| **Corp contingency provision - Insurance** | | | | | | **3 600 000** | *985 500* | *0* | *Rates* |
| CPX/0000870 | REVENUE | 2 Revenue: Insurance | 1 200 000 | 1 200 000 | 1 200 000 | | | | |
| **IT Equipment: Replacement** | | | | | | **214 500** | *142 635* | *0* | *Rates* |
| CPX/0000871 | EFF | 1 EFF | 0 | 71 500 | 71 500 | | | | |
| CPX/0000871 | EFF | 1 EFF: 2 | 71 500 | 0 | 0 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **100 000** | *18 400* | *0* | *Rates* |
| CPX/0009627 | EFF | 1 EFF: 2 | 0 | 50 000 | 50 000 | | | | |
| **Furniture & Equipment: Additional** | | | | | | **206 772** | *54 139* | *0* | *Rates* |
| CPX/0010556 | EFF | 1 EFF: 2 | 53 386 | 76 693 | 76 693 | | | | |
| **IT Equipment: Additional** | | | | | | **76 693** | *24 796* | *0* | *Rates* |
| CPX/0013067 | EFF | 1 EFF | 0 | 76 693 | 0 | | | | |
| ***Total for Management: Corporate Services*** | | | ***1 324 886*** | ***1 474 886*** | ***1 398 193*** | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| ***Legal Services*** | | | | | | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **330 000** | *199 132* | *0* | *Rates* |
| CPX/0000039 | EFF | 1 EFF | 0 | 110 000 | 110 000 | | | | |
| CPX/0000039 | EFF | 1 EFF: 2 | 110 000 | 0 | 0 | | | | |
| **IT Equipment: Additional** | | | | | | **805 000** | *376 632* | *0* | *Rates* |
| CPX/0000040 | EFF | 1 EFF | 0 | 55 000 | 55 000 | | | | |
| CPX/0000040 | EFF | 1 EFF: 2 | 695 000 | 0 | 0 | | | | |
| **IT Equipment: Replacement** | | | | | | **450 000** | *188 569* | *0* | *Rates* |
| CPX/0000041 | EFF | 1 EFF | 0 | 150 000 | 150 000 | | | | |
| CPX/0000041 | EFF | 1 EFF: 2 | 150 000 | 0 | 0 | | | | |
| **Furniture & Equipment: Additional** | | | | | | **60 000** | *39 085* | *0* | *Rates* |
| CPX/0000092 | EFF | 1 EFF | 0 | 20 000 | 20 000 | | | | |
| CPX/0000092 | EFF | 1 EFF: 2 | 20 000 | 0 | 0 | | | | |
| **Policing Service Programme Courts** | | | | | | **22 600 000** | *4 023 563* | *0* | *Rates* |
| CPX/0014813 | EFF | 1 EFF | 0 | 9 830 000 | 0 | | | | |
| CPX/0014813 | EFF | 1 EFF: 2 | 9 830 000 | 0 | 0 | | | | |
| **Digital City Program** | | | | | | **6 400 000** | *3 238 300* | *0* | *Rates* |
| CPX/0014815 | EFF | 1 EFF | 0 | 3 200 000 | 0 | | | | |
| CPX/0014815 | EFF | 1 EFF: 2 | 3 200 000 | 0 | 0 | | | | |
| ***Total for Legal Services*** | | | ***14 005 000*** | ***13 365 000*** | ***335 000*** | | | | |
| ***Customer Relations*** | | | | | | | | | |
| **Furniture, Fittings and Equipment** | | | | | | **180 000** | *28 424* | *0* | *Rates* |
| CPX/0000919 | EFF | 1 EFF: 2 | 0 | 90 000 | 90 000 | | | | |
| ***Total for Customer Relations*** | | | ***0*** | ***90 000*** | ***90 000*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Human Resources*** | | | | | | | | | |
| **Furniture and Equipment** | | | | | | **135 000** | *34 182* | *0* | *Rates* |
| CPX/0000376 | EFF | 1 EFF: 2 | 45 000 | 45 000 | 45 000 | | | | |
| **HR: IT Equipment: Replacement** | | | | | | **1 875 000** | *798 288* | *0* | *Rates* |
| CPX/0000888 | EFF | 1 EFF | 0 | 625 000 | 625 000 | | | | |
| CPX/0000888 | EFF | 1 EFF: 2 | 625 000 | 0 | 0 | | | | |
| **OHS: IT Equipment: Replacement** | | | | | | **165 000** | *85 226* | *0* | *Rates* |
| CPX/0000897 | EFF | 1 EFF | 0 | 55 000 | 55 000 | | | | |
| CPX/0000897 | EFF | 1 EFF: 2 | 55 000 | 0 | 0 | | | | |
| **Equipment: Replacement** | | | | | | **225 000** | *120 828* | *0* | *Rates* |
| CPX/0000898 | EFF | 1 EFF | 0 | 75 000 | 75 000 | | | | |
| CPX/0000898 | EFF | 1 EFF: 2 | 75 000 | 0 | 0 | | | | |
| **e-HR** | | | | | | **5 400 000** | *1 720 910* | *0* | *Rates* |
| CPX/0000900 | EFF | 1 EFF | 0 | 1 800 000 | 0 | | | | |
| CPX/0000900 | EFF | 1 EFF: 2 | 1 800 000 | 0 | 1 800 000 | | | | |
| **Furniture, Fittings and Equipment** | | | | | | **720 000** | *186 420* | *0* | *Rates* |
| CPX/0000933 | EFF | 1 EFF: 2 | 240 000 | 240 000 | 240 000 | | | | |
| **Automation of On-Boarding System** | | | | | | **4 200 000** | *2 024 850* | *0* | *Rates* |
| CPX.0014810-F2 | EFF | 1 EFF: 2 | 2 700 000 | 0 | 0 | | | | |
| ***Total for Human Resources*** | | | ***5 540 000*** | ***2 840 000*** | ***2 840 000*** | | | | |
| ***Information Systems & Technology*** | | | | | | | | | |
| **Microsoft Systems** | | | | | | **7 500 000** | *3 064 987* | *0* | *Rates* |
| CPX/0000310 | EFF | 1 EFF | 0 | 2 500 000 | 0 | | | | |
| CPX/0000310 | EFF | 1 EFF: 2 | 2 500 000 | 0 | 2 500 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Network Upgrade Underserviced Areas** | | | | | | **15 000 000** | *5 296 453* | *0* | *Rates* |
| CPX/0000311 | EFF | 1 EFF | 0 | 5 000 000 | 5 000 000 | | | | |
| CPX/0000311 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 0 | | | | |
| **Renewal Back-end IT infrastructure** | | | | | | **9 000 000** | *5 030 058* | *0* | *Rates* |
| CPX/0000362 | EFF | 1 EFF | 0 | 3 000 000 | 3 000 000 | | | | |
| CPX/0000362 | EFF | 1 EFF: 2 | 3 000 000 | 0 | 0 | | | | |
| **Renewal Back-end Network Infrastructure** | | | | | | **4 500 000** | *1 390 063* | *0* | *Rates* |
| CPX/0000364 | EFF | 1 EFF | 0 | 1 500 000 | 1 500 000 | | | | |
| CPX/0000364 | EFF | 1 EFF: 2 | 1 500 000 | 0 | 0 | | | | |
| **ERP Hardware Replacement** | | | | | | **6 000 000** | *2 435 375* | *0* | *Rates* |
| CPX/0000881 | EFF | 1 EFF | 0 | 2 000 000 | 2 000 000 | | | | |
| CPX/0000881 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |
| **Enterprise monitoring & mgt solution** | | | | | | **45 000 000** | *144 222 204* | *0* | *Rates* |
| CPX/0000907 | EFF | 1 EFF | 0 | 15 000 000 | 15 000 000 | | | | |
| CPX/0000907 | EFF | 1 EFF: 2 | 15 000 000 | 0 | 0 | | | | |
| **ERP Annual Capacity Growth** | | | | | | **9 000 000** | *4 968 136* | *0* | *Rates* |
| CPX/0000908 | EFF | 1 EFF | 0 | 3 000 000 | 3 000 000 | | | | |
| CPX/0000908 | EFF | 1 EFF: 2 | 3 000 000 | 0 | 0 | | | | |
| **ERP Annual Disaster Recovery Growth** | | | | | | **9 000 000** | *4 962 719* | *0* | *Rates* |
| CPX/0000909 | EFF | 1 EFF | 0 | 3 000 000 | 3 000 000 | | | | |
| CPX/0000909 | EFF | 1 EFF: 2 | 3 000 000 | 0 | 0 | | | | |
| **ERP Business Systems** | | | | | | **36 000 000** | *19 840 044* | *0* | *Rates* |
| CPX/0000910 | EFF | 1 EFF | 0 | 12 000 000 | 12 000 000 | | | | |
| CPX/0000910 | EFF | 1 EFF: 2 | 12 000 000 | 0 | 0 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **Extension of Smart City Strategy** | | | | | | **4 500 000** | *4 768 997* | *0* | *Rates* |
| CPX/0000912 | EFF | 1 EFF | 0 | 1 500 000 | 1 500 000 | | | | |
| CPX/0000912 | EFF | 1 EFF: 2 | 1 500 000 | 0 | 0 | | | | |
| **Furniture & Fittings: Replacement** | | | | | | **300 000** | *101 114* | *0* | *Rates* |
| CPX/0000914 | EFF | 1 EFF | 0 | 100 000 | 100 000 | | | | |
| CPX/0000914 | EFF | 1 EFF: 2 | 100 000 | 0 | 0 | | | | |
| **Microsoft Infrastructure Services** | | | | | | **18 000 000** | *10 033 772* | *0* | *Rates* |
| CPX/0000915 | EFF | 1 EFF | 0 | 6 000 000 | 6 000 000 | | | | |
| CPX/0000915 | EFF | 1 EFF: 2 | 6 000 000 | 0 | 0 | | | | |
| **Business Continuity** | | | | | | **13 500 000** | *4 910 857* | *0* | *Rates* |
| CPX/0000927 | EFF | 1 EFF | 0 | 4 500 000 | 4 500 000 | | | | |
| CPX/0000927 | EFF | 1 EFF: 2 | 4 500 000 | 0 | 0 | | | | |
| **Computers & Equipment: Replacement** | | | | | | **750 000** | *352 581* | *0* | *Rates* |
| CPX/0000929 | EFF | 1 EFF | 0 | 250 000 | 250 000 | | | | |
| CPX/0000929 | EFF | 1 EFF: 2 | 250 000 | 0 | 0 | | | | |
| **Corporate Reporting System** | | | | | | **24 823 913** | *2 385 223* | *0* | *Rates* |
| C11.16624-F1 | EFF | 1 EFF | 0 | 2 000 000 | 2 000 000 | | | | |
| C11.16624-F2 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |
| **Data Storage - Security & Accessibility** | | | | | | **42 000 000** | *31 341 952* | *0* | *Rates* |
| CPX/0000942 | EFF | 1 EFF | 0 | 3 000 000 | 3 000 000 | | | | |
| CPX/0000942 | EFF | 1 EFF: 2 | 36 000 000 | 0 | 0 | | | | |
| **Radio Infrastructure** | | | | | | **23 800 000** | *5 875 037* | *0* | *Rates* |
| CPX/0009757 | EFF | 1 EFF: 2 | 14 800 000 | 0 | 0 | | | | |
| CPX/0009757 | CRR | 3 CRR: General | 3 000 000 | 3 000 000 | 3 000 000 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **Business Applications** | | | | | | **29 563 724** | *15 985 020* | *0* | *Rates* |
| CPX/0017233 | EFF | 1 EFF | 0 | 2 590 000 | 0 | | | | |
| CPX/0017233 | EFF | 1 EFF: 2 | 24 473 724 | 0 | 2 500 000 | | | | |
| **Broadband Infrastructure Programme** | | | | | | **1 302 955 096** | *367 002 009* | *93 919 713* | *Rates* |
| CPX/0017286 | EFF | 1 EFF | 0 | 165 080 000 | 56 550 000 | | | | |
| CPX/0017286 | EFF | 1 EFF: 2 | 22 593 695 | 0 | 0 | | | | |
| **CAR - Foundational** | | | | | | **225 517 988** | *48 984 606* | *0* | *Rates* |
| CPX/0018726 | EFF | 1 EFF | 0 | 162 370 267 | 63 147 720 | | | | |
| **Enterprise resource planning software** | | | | | | **2 865 648 298** | *287 248 891* | *0* | *Rates* |
| CPX/0018730 | EFF | 1 EFF | 0 | 0 | 70 229 264 | | | | |
| **Core applications Branch facilities** | | | | | | **7 007 581** | *1 879 538* | *0* | *Rates* |
| CPX/0018733 | EFF | 1 EFF | 0 | 2 911 800 | 2 715 781 | | | | |
| CPX/0018733 | EFF | 1 EFF: 2 | 1 380 000 | 0 | 0 | | | | |
| ***Total for Information Systems & Technology*** | | | ***163 597 419*** | ***400 302 067*** | ***262 492 765*** | | | | |
| ***Information & Knowledge Management*** | | | | | | | | | |
| **Aerial Photography** | | | | | | **4 400 000** | *2 003 344* | *0* | *Rates* |
| CPX/0000372 | EFF | 1 EFF | 0 | 1 400 000 | 1 400 000 | | | | |
| CPX/0000372 | EFF | 1 EFF: 2 | 1 600 000 | 0 | 0 | | | | |
| **GIS & IT Equipment** | | | | | | **656 000** | *488 403* | *0* | *Rates* |
| CPX/0000374 | EFF | 1 EFF | 0 | 72 000 | 172 000 | | | | |
| CPX/0000374 | EFF | 1 EFF: 2 | 412 000 | 0 | 0 | | | | |
| **Office Furniture** | | | | | | **103 200** | *35 527* | *0* | *Rates* |
| CPX/0000375 | EFF | 1 EFF | 0 | 34 400 | 34 400 | | | | |
| CPX/0000375 | EFF | 1 EFF: 2 | 34 400 | 0 | 0 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **IT Equipment** | | | | | | **75 000** | *42 362* | *0* | *Rates* |
| CPX/0006631 | EFF | 1 EFF | 0 | 25 000 | 25 000 | | | | |
| CPX/0006631 | EFF | 1 EFF: 2 | 25 000 | 0 | 0 | | | | |
| **Furniture and Equipment** | | | | | | **655 000** | *136 713* | *0* | *Rates* |
| CPX/0008103 | EFF | 1 EFF | 0 | 0 | 315 000 | | | | |
| CPX/0008103 | EFF | 1 EFF: 2 | 25 000 | 315 000 | 0 | | | | |
| **Development of Goodwood Records Facility** | | | | | | **11 583 400** | *1 993 100* | *0* | *Rates* |
| CPX.0014812-F1 | EFF | 1 EFF | 0 | 4 900 000 | 0 | | | | |
| CPX.0014812-F2 | EFF | 1 EFF: 2 | 6 300 000 | 0 | 0 | | | | |
| ***Total for Information & Knowledge Management*** | | | ***8 396 400*** | ***6 746 400*** | ***1 946 400*** | | | | |
| ***Executive Committees & CS Operations*** | | | | | | | | | |
| **Computers: Additional** | | | | | | **270 000** | *116 480* | *0* | *Rates* |
| CPX/0000030 | EFF | 1 EFF | 0 | 90 000 | 90 000 | | | | |
| CPX/0000030 | EFF | 1 EFF: 2 | 90 000 | 0 | 0 | | | | |
| **Furniture: Additional** | | | | | | **189 000** | *89 426* | *0* | *Rates* |
| CPX/0000031 | EFF | 1 EFF | 0 | 63 000 | 63 000 | | | | |
| CPX/0000031 | EFF | 1 EFF: 2 | 63 000 | 0 | 0 | | | | |
| **Computers: Replacement** | | | | | | **405 000** | *251 881* | *0* | *Rates* |
| CPX/0000034 | EFF | 1 EFF | 0 | 135 000 | 135 000 | | | | |
| CPX/0000034 | EFF | 1 EFF: 2 | 135 000 | 0 | 0 | | | | |
| **Equipment: Replacement** | | | | | | **283 500** | *160 944* | *0* | *Rates* |
| CPX/0000035 | EFF | 1 EFF | 0 | 94 500 | 94 500 | | | | |
| CPX/0000035 | EFF | 1 EFF: 2 | 94 500 | 0 | 0 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **906 000** | *488 722* | *0* | *Rates* |
| CPX/0000036 | EFF | 1 EFF | 0 | 302 000 | 302 000 | | | | |
| CPX/0000036 | EFF | 1 EFF: 2 | 302 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Office Equipment: Additional** | | | | | | **121 500** | *86 768* | *0* | *Rates* |
| CPX/0000053 | EFF | 1 EFF | 0 | 40 500 | 40 500 | | | | |
| CPX/0000053 | EFF | 1 EFF: 2 | 40 500 | 0 | 0 | | | | |
| **IT Equipment: Replacement** | | | | | | **255 000** | *136 914* | *0* | *Rates* |
| CPX/0000813 | EFF | 1 EFF | 0 | 85 000 | 85 000 | | | | |
| CPX/0000813 | EFF | 1 EFF: 2 | 85 000 | 0 | 0 | | | | |
| **Printing Equipment** | | | | | | **600 000** | *326 200* | *0* | *Rates* |
| CPX/0000814 | EFF | 1 EFF | 0 | 200 000 | 200 000 | | | | |
| CPX/0000814 | EFF | 1 EFF: 2 | 200 000 | 0 | 0 | | | | |
| **Furniture, Fittings and Equipment** | | | | | | **459 000** | *186 220* | *0* | *Rates* |
| CPX/0000902 | EFF | 1 EFF | 0 | 153 000 | 153 000 | | | | |
| CPX/0000902 | EFF | 1 EFF: 2 | 153 000 | 0 | 0 | | | | |
| ***Total for Executive Committees & CS Operations*** | | | ***1 163 000*** | ***1 163 000*** | ***1 163 000*** | | | | |
| ***Organisational Performance Management*** | | | | | | | | | |
| **Computers: Additional** | | | | | | **120 000** | *54 278* | *0* | *Rates* |
| CPX/0000055 | EFF | 1 EFF | 0 | 40 000 | 40 000 | | | | |
| CPX/0000055 | EFF | 1 EFF: 2 | 40 000 | 0 | 0 | | | | |
| **Computers: Replacement** | | | | | | **408 044** | *187 375* | *0* | *Rates* |
| CPX/0000057 | EFF | 1 EFF | 0 | 150 000 | 150 000 | | | | |
| CPX/0000057 | EFF | 1 EFF: 2 | 108 044 | 0 | 0 | | | | |
| **Data Science Infrastructure** | | | | | | **9 250 000** | *7 668 187* | *0* | *Rates* |
| CPX/0012171 | EFF | 1 EFF: 2 | 9 250 000 | 0 | 0 | | | | |
| **Contract Management System Integration** | | | | | | **110 479 955** | *8 363 882* | *0* | *Rates* |
| CPX.0017298-F2 | EFF | 1 EFF | 0 | 15 000 000 | 0 | | | | |
| CPX.0017298-F1 | EFF | 1 EFF: 2 | 15 000 000 | 0 | 25 000 000 | | | | |
| ***Total for Organisational Performance Management*** | | | ***24 398 044*** | ***15 190 000*** | ***25 190 000*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Organisational Effectiveness &Innovation*** | | | | | | | | | |
| **Computer Equipment: Replacement** | | | | | | **60 000** | *31 637* | *0* | *Rates* |
| CPX/0000917 | EFF | 1 EFF | 0 | 20 000 | 20 000 | | | | |
| CPX/0000917 | EFF | 1 EFF: 2 | 20 000 | 0 | 0 | | | | |
| **Furniture, Fittings and Equipment** | | | | | | **60 000** | *31 610* | *0* | *Rates* |
| CPX/0000918 | EFF | 1 EFF | 0 | 20 000 | 20 000 | | | | |
| CPX/0000918 | EFF | 1 EFF: 2 | 20 000 | 0 | 0 | | | | |
| ***Total for Organisational Effectiveness &Innovation*** | | | ***40 000*** | ***40 000*** | ***40 000*** | | | | |
| ***Communications*** | | | | | | | | | |
| **Furniture & Equipment: Additional** | | | | | | **630 000** | *238 816* | *0* | *Rates* |
| CPX/0005361 | EFF | 1 EFF | 0 | 240 000 | 150 000 | | | | |
| CPX/0005361 | EFF | 1 EFF: 2 | 150 000 | 0 | 90 000 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **1 040 000** | *363 469* | *0* | *Rates* |
| CPX/0008102 | EFF | 1 EFF: 2 | 380 000 | 330 000 | 330 000 | | | | |
| ***Total for Communications*** | | | ***530 000*** | ***570 000*** | ***570 000*** | | | | |
| ***Policy & Strategy*** | | | | | | | | | |
| **Furniture & Equipment** | | | | | | **300 000** | *185 579* | *0* | *Rates* |
| CPX/0009584 | EFF | 1 EFF: 2 | 300 000 | 0 | 0 | | | | |
| ***Total for Policy & Strategy*** | | | ***300 000*** | ***0*** | ***0*** | | | | |
| ***Corp Project Programme & Portfolio Mngmt*** | | | | | | | | | |
| **Integration and Enhancement** | | | | | | **45 060 000** | *3 611 206* | *0* | *Rates* |
| CPX.0009707-F1 | EFF | 1 EFF | 0 | 5 000 000 | 0 | | | | |
| CPX.0009707-F2 | EFF | 1 EFF: 2 | 12 475 000 | 0 | 629 121 | | | | |
| **Wayleave System** | | | | | | **10 000 000** | *5 744 417* | *0* | *Rates* |
| CPX.0016419-F1 | EFF | 1 EFF: 2 | 10 000 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Furniture and IT Equipment** | | | | | | **250 000** | *68 177* | *0* | *Rates* |
| CPX/0015078 | EFF | 1 EFF: 2 | 250 000 | 0 | 0 | | | | |
| ***Total for Corp Project Programme & Portfolio Mngmt*** | | | ***22 725 000*** | ***5 000 000*** | ***629 121*** | | | | |
| ***Total for Corporate Services*** | | | ***242 019 749*** | ***446 781 353*** | ***296 694 479*** | | | | |
| ***Urban Management*** | | | | | | | | | |
| ***Councillor Support*** | | | | | | | | | |
| **IT Equipment: Additional** | | | | | | **360 000** | *420 110* | *0* | *Rates* |
| CPX/0016080 | EFF | 1 EFF | 0 | 120 000 | 0 | | | | |
| CPX/0016080 | EFF | 1 EFF: 2 | 120 000 | 0 | 120 000 | | | | |
| **Furniture, Fittings & Equip - CS** | | | | | | **1 140 000** | *230 411* | *0* | *Rates* |
| CPX/0017145 | EFF | 1 EFF | 0 | 380 000 | 380 000 | | | | |
| CPX/0017145 | EFF | 1 EFF: 2 | 380 000 | 0 | 0 | | | | |
| **IT Equipment: Councillors** | | | | | | **14 124 000** | *12 646 110* | *0* | *Rates* |
| CPX/0017806 | EFF | 1 EFF: 2 | 14 124 000 | 0 | 0 | | | | |
| ***Total for Councillor Support*** | | | ***14 624 000*** | ***500 000*** | ***500 000*** | | | | |
| ***Management: Urban Management*** | | | | | | | | | |
| **UM Contingency Provision - Insurance** | | | | | | **750 000** | *109 375* | *0* | *Rates* |
| CPX/0009753 | REVENUE | 2 Revenue: Insurance | 250 000 | 250 000 | 250 000 | | | | |
| ***Total for Management: Urban Management*** | | | ***250 000*** | ***250 000*** | ***250 000*** | | | | |
| ***Support Services: UM*** | | | | | | | | | |
| **Furniture, Tools & Equipment: Additional** | | | | | | **8 234 234** | *1 133 128* | *0* | *Rates* |
| CPX/0003051 | EFF | 1 EFF | 0 | 4 004 617 | 0 | | | | |
| CPX/0003051 | EFF | 1 EFF: 2 | 150 000 | 0 | 4 079 617 | | | | |
| **IT Equipment** | | | | | | **961 042** | *360 804* | *0* | *Rates* |
| CPX/0010375 | EFF | 1 EFF: 2 | 961 042 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Computer, Office Equipment: Replacement** | | | | | | **204 109** | *86 296* | *0* | *Rates* |
| CPX/0010516 | EFF | 1 EFF: 2 | 100 000 | 0 | 0 | | | | |
| CPX/0010516 | REVENUE | 2 Revenue: Insurance | 104 109 | 0 | 0 | | | | |
| ***Total for Support Services: UM*** | | | ***1 315 151*** | ***4 004 617*** | ***4 079 617*** | | | | |
| ***Area North*** | | | | | | | | | |
| **Ward Allocations - Area North** | | | | | | **16 503 249** | *165 000* | *0* | *Rates* |
| CPX/0010213 | CRR | 3 CRR:WardAllocation | 3 249 | 8 250 000 | 8 250 000 | | | | |
| **IT Equipment: Replacement - Area North** | | | | | | **250 000** | *53 000* | *0* | *Rates* |
| CPX/0011149 | EFF | 1 EFF | 0 | 125 000 | 0 | | | | |
| CPX/0011149 | EFF | 1 EFF: 2 | 0 | 0 | 125 000 | | | | |
| **Furniture, Fittings & Equip - Area North** | | | | | | **327 386** | *120 819* | *0* | *Rates* |
| CPX/0011264 | EFF | 1 EFF | 0 | 75 000 | 0 | | | | |
| CPX/0011264 | EFF | 1 EFF: 2 | 252 386 | 0 | 0 | | | | |
| **Trading Plan Infrastructure Area North** | | | | | | **2 777 110** | *502 076* | *0* | *Rates* |
| CPX/0012222 | EFF | 1 EFF | 0 | 1 062 500 | 0 | | | | |
| CPX/0012222 | EFF | 1 EFF: 2 | 652 110 | 0 | 1 062 500 | | | | |
| **Economic Development Facilities - North** | | | | | | **2 714 134** | *480 665* | *0* | *Rates* |
| CPX/0012260 | EFF | 1 EFF | 0 | 1 062 500 | 1 062 500 | | | | |
| CPX/0012260 | EFF | 1 EFF: 2 | 589 134 | 0 | 0 | | | | |
| **Informal Trading Stands - Ward 77** | | | | | | **40 000** | *10 400* | *0* | *Rates* |
| CPX.0014914-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | | | | |
| **Heritage/Flea Market - Ward 32** | | | | | | **550 000** | *69 000* | *0* | *Rates* |
| CPX.0015907-F1 | CRR | 3 CRR:WardAllocation | 179 227 | 0 | 0 | | | | |
| **Audio Visual Equipment - Subcouncil 3** | | | | | | **33 719** | *21 231* | *0* | *Rates* |
| CPX.0017391-F1 | CRR | 3 CRR:WardAllocation | 4 916 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Office Equipment - Subcouncil 1** | | | | | | **10 460** | *8 276* | *0* | *Rates* |
| CPX.0017699-F1 | CRR | 3 CRR:WardAllocation | 10 460 | 0 | 0 | | | | |
| **Heritage/Flea Market Phase 2 - Ward 32** | | | | | | **400 000** | *96 000* | *0* | *Rates* |
| CPX.0018282-F1 | CRR | 3 CRR:WardAllocation | 400 000 | 0 | 0 | | | | |
| **Upgrade Security- Area North** | | | | | | **3 665 000** | *599 797* | *0* | *Rates* |
| CPX/0015700 | EFF | 1 EFF | 0 | 1 582 500 | 0 | | | | |
| CPX/0015700 | EFF | 1 EFF: 2 | 500 000 | 0 | 1 582 500 | | | | |
| **Business Support Infrastr Develop** | | | | | | **7 500 000** | *3 203 854* | *0* | *Rates* |
| CPX/0015703 | EFF | 1 EFF | 0 | 2 500 000 | 0 | | | | |
| CPX/0015703 | EFF | 1 EFF: 2 | 2 500 000 | 0 | 2 500 000 | | | | |
| **IT Equipment - Area North** | | | | | | **125 000** | *108 682* | *0* | *Rates* |
| CPX/0017157 | EFF | 1 EFF: 2 | 125 000 | 0 | 0 | | | | |
| ***Total for Area North*** | | | ***5 256 482*** | ***14 657 500*** | ***14 582 500*** | | | | |
| ***Area East*** | | | | | | | | | |
| **Ward Allocations - Area East** | | | | | | **16 503 986** | *195 000* | *0* | *Rates* |
| CPX/0010214 | CRR | 3 CRR:WardAllocation | 3 986 | 8 250 000 | 8 250 000 | | | | |
| **IT Equipment - Area East** | | | | | | **250 000** | *53 000* | *0* | *Rates* |
| CPX/0011189 | EFF | 1 EFF | 0 | 125 000 | 0 | | | | |
| CPX/0011189 | EFF | 1 EFF: 2 | 0 | 0 | 125 000 | | | | |
| **Trading Plan Infrastructure Area East** | | | | | | **2 642 954** | *453 296* | *0* | *Rates* |
| CPX/0012217 | EFF | 1 EFF | 0 | 1 062 500 | 0 | | | | |
| CPX/0012217 | EFF | 1 EFF: 2 | 517 954 | 0 | 1 062 500 | | | | |
| **PA System - Ward 98** | | | | | | **20 000** | *6 899* | *0* | *Rates* |
| CPX.0015327-F1 | CRR | 3 CRR:WardAllocation | 497 | 0 | 0 | | | | |
| **Loud Hailer - Ward 90** | | | | | | **10 000** | *1 976* | *0* | *Rates* |
| CPX.0015828-F1 | CRR | 3 CRR:WardAllocation | 1 013 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Loud Hailer - Ward 93** | | | | | | **18 000** | *13 800* | *0* | *Rates* |
| CPX.0017397-F1 | CRR | 3 CRR:WardAllocation | 14 970 | 0 | 0 | | | | |
| **Establishment of Foodgardens - Ward 100** | | | | | | **250 000** | *60 000* | *0* | *Rates* |
| CPX.0018280-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Loudhailer - Ward 98** | | | | | | **10 000** | *7 000* | *0* | *Rates* |
| CPX.0018281-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | | | | |
| **Economic Development Facilities - East** | | | | | | **3 167 500** | *646 256* | *0* | *Rates* |
| CPX/0012265 | EFF | 1 EFF | 0 | 1 062 500 | 1 062 500 | | | | |
| CPX/0012265 | EFF | 1 EFF: 2 | 1 042 500 | 0 | 0 | | | | |
| **Upgrade Security- Area East** | | | | | | **3 788 351** | *636 477* | *0* | *Rates* |
| CPX/0015699 | EFF | 1 EFF | 0 | 1 582 500 | 0 | | | | |
| CPX/0015699 | EFF | 1 EFF: 2 | 623 351 | 0 | 1 582 500 | | | | |
| **Business Support Infra Dev & Maint** | | | | | | **7 500 000** | *3 203 854* | *0* | *Rates* |
| CPX/0015702 | EFF | 1 EFF | 0 | 2 500 000 | 0 | | | | |
| CPX/0015702 | EFF | 1 EFF: 2 | 2 500 000 | 0 | 2 500 000 | | | | |
| **Informal Trading structures - Ward 11** | | | | | | **50 000** | *18 000* | *0* | *Rates* |
| CPX.0015900-F1 | CRR | 3 CRR:WardAllocation | 29 100 | 0 | 0 | | | | |
| **Informal Trading structures - Ward 19** | | | | | | **50 000** | *18 000* | *0* | *Rates* |
| CPX.0015901-F1 | CRR | 3 CRR:WardAllocation | 6 081 | 0 | 0 | | | | |
| **Furniture, Fittings & Equip - Area East** | | | | | | **250 000** | *214 385* | *0* | *Rates* |
| CPX/0017141 | EFF | 1 EFF: 2 | 250 000 | 0 | 0 | | | | |
| **IT Equipment - Area South** | | | | | | **125 000** | *108 682* | *0* | *Rates* |
| CPX/0017159 | EFF | 1 EFF: 2 | 125 000 | 0 | 0 | | | | |
| ***Total for Area East*** | | | ***5 374 452*** | ***14 582 500*** | ***14 582 500*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Area Central*** | | | | | | | | | |
| **Ward Allocations - Area Central** | | | | | | **16 501 421** | *165 000* | *0* | *Rates* |
| CPX/0010874 | CRR | 3 CRR:WardAllocation | 1 421 | 8 250 000 | 8 250 000 | | | | |
| **Furniture and Equipment - Area Central** | | | | | | **750 000** | *272 010* | *0* | *Rates* |
| CPX/0011364 | EFF | 1 EFF: 2 | 250 000 | 250 000 | 250 000 | | | | |
| **IT Equipment - Area Central** | | | | | | **375 000** | *161 005* | *0* | *Rates* |
| CPX/0011370 | EFF | 1 EFF | 0 | 125 000 | 0 | | | | |
| CPX/0011370 | EFF | 1 EFF: 2 | 125 000 | 0 | 125 000 | | | | |
| **Trading Plan Infrastructure Area Central** | | | | | | **2 644 075** | *456 093* | *0* | *Rates* |
| CPX/0012212 | EFF | 1 EFF | 0 | 1 062 500 | 0 | | | | |
| CPX/0012212 | EFF | 1 EFF: 2 | 519 075 | 0 | 1 062 500 | | | | |
| **IT & AV Equipment - Subcouncil 5** | | | | | | **61 768** | *49 061* | *0* | *Rates* |
| CPX.0017698-F1 | CRR | 3 CRR:WardAllocation | 61 768 | 0 | 0 | | | | |
| **Urban Agriculture Equipment - Ward 47** | | | | | | **200 000** | *140 000* | *0* | *Rates* |
| CPX.0018279-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Economic Development Facilities Central** | | | | | | **3 093 577** | *612 039* | *0* | *Rates* |
| CPX/0012280 | EFF | 1 EFF | 0 | 1 062 500 | 1 062 500 | | | | |
| CPX/0012280 | EFF | 1 EFF: 2 | 968 577 | 0 | 0 | | | | |
| **Business Support Infra Dev & Maint** | | | | | | **7 500 000** | *3 203 854* | *0* | *Rates* |
| CPX/0014480 | EFF | 1 EFF | 0 | 2 500 000 | 0 | | | | |
| CPX/0014480 | EFF | 1 EFF: 2 | 2 500 000 | 0 | 2 500 000 | | | | |
| **Upgrade Security- Area Central** | | | | | | **3 665 000** | *584 359* | *0* | *Rates* |
| CPX/0015743 | EFF | 1 EFF | 0 | 1 582 500 | 0 | | | | |
| CPX/0015743 | EFF | 1 EFF: 2 | 500 000 | 0 | 1 582 500 | | | | |
| ***Total for Area Central*** | | | ***5 125 841*** | ***14 832 500*** | ***14 832 500*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Area South*** | | | | | | | | | |
| **Ward Allocations - Area South** | | | | | | **16 505 196** | *165 000* | *0* | *Rates* |
| CPX/0010215 | CRR | 3 CRR:WardAllocation | 5 196 | 8 250 000 | 8 250 000 | | | | |
| **IT Equipment - Area South** | | | | | | **375 000** | *163 443* | *0* | *Rates* |
| CPX/0011322 | EFF | 1 EFF | 0 | 125 000 | 0 | | | | |
| CPX/0011322 | EFF | 1 EFF: 2 | 125 000 | 0 | 125 000 | | | | |
| **Trading Plan Infrastructure Area South** | | | | | | **2 689 287** | *472 848* | *0* | *Rates* |
| CPX/0012247 | EFF | 1 EFF | 0 | 1 062 500 | 0 | | | | |
| CPX/0012247 | EFF | 1 EFF: 2 | 564 287 | 0 | 1 062 500 | | | | |
| **Economic Development Facilities - South** | | | | | | **2 580 587** | *434 159* | *0* | *Rates* |
| CPX/0012253 | EFF | 1 EFF | 0 | 1 062 500 | 0 | | | | |
| CPX/0012253 | EFF | 1 EFF: 2 | 455 587 | 0 | 1 062 500 | | | | |
| **Renovation of Sub Council 18** | | | | | | **3 643 907** | *1 068 317* | *0* | *Rates* |
| CPX.0012957-F3 | EFF | 1 EFF: 2 | 2 355 579 | 0 | 0 | | | | |
| **Upgrade Security- Area South** | | | | | | **3 665 000** | *597 088* | *0* | *Rates* |
| CPX/0015701 | EFF | 1 EFF | 0 | 1 582 500 | 0 | | | | |
| CPX/0015701 | EFF | 1 EFF: 2 | 500 000 | 0 | 1 582 500 | | | | |
| **Business Support Infra Dev & Maint** | | | | | | **7 500 000** | *3 260 729* | *0* | *Rates* |
| CPX/0015704 | EFF | 1 EFF | 0 | 2 500 000 | 0 | | | | |
| CPX/0015704 | EFF | 1 EFF: 2 | 2 500 000 | 0 | 2 500 000 | | | | |
| **Furniture, Fittings & Equip - Area South** | | | | | | **250 000** | *214 656* | *0* | *Rates* |
| CPX/0017139 | EFF | 1 EFF: 2 | 250 000 | 0 | 0 | | | | |
| ***Total for Area South*** | | | ***6 755 649*** | ***14 582 500*** | ***14 582 500*** | | | | |
| ***Public Participation*** | | | | | | | | | |
| **IT Equipment - Public Participation** | | | | | | **1 796 000** | *1 536 938* | *0* | *Rates* |
| CPX/0016991 | EFF | 1 EFF: 2 | 1 796 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Furniture & Equipment - PPU** | | | | | | **151 650** | *93 438* | *0* | *Rates* |
| CPX/0017026 | EFF | 1 EFF: 2 | 151 650 | 0 | 0 | | | | |
| **Vehicles - Public Participation** | | | | | | **4 500 000** | *3 228 268* | *0* | *Rates* |
| CPX/0017027 | EFF | 1 EFF: 2 | 4 500 000 | 0 | 0 | | | | |
| **Office Equipment - Public Paticipation** | | | | | | **28 000** | *20 466* | *0* | *Rates* |
| CPX/0018609 | EFF | 1 EFF: 2 | 28 000 | 0 | 0 | | | | |
| ***Total for Public Participation*** | | | ***6 475 650*** | ***0*** | ***0*** | | | | |
| ***MURP Technical Support*** | | | | | | | | | |
| **IT & Computer Equipment** | | | | | | **300 000** | *130 050* | *0* | *Rates* |
| CPX/0009348 | EFF | 1 EFF | 0 | 100 000 | 0 | | | | |
| CPX/0009348 | EFF | 1 EFF: 2 | 100 000 | 0 | 100 000 | | | | |
| **MURP Infrastructure and Safety Measures** | | | | | | **85 000 000** | *17 312 708* | *0* | *Rates* |
| CPX/0016120 | EFF | 1 EFF | 0 | 30 000 000 | 0 | | | | |
| CPX/0016120 | EFF | 1 EFF: 2 | 25 000 000 | 0 | 30 000 000 | | | | |
| **Upgrade Informal Trader Infrastructure** | | | | | | **56 000 000** | *400 000* | *0* | *Rates* |
| CPX/0018917 | CGD | 4 NT NDPG | 4 000 000 | 21 300 000 | 30 700 000 | | | | |
| **Nyanga Strategic Implementation Plan** | | | | | | **37 000 000** | *600 000* | *0* | *Rates* |
| CPX.0018922-F1 | CGD | 4 NT NDPG | 6 000 000 | 14 000 000 | 17 000 000 | | | | |
| ***Total for MURP Technical Support*** | | | ***35 100 000*** | ***65 400 000*** | ***77 800 000*** | | | | |
| ***City Improvement Districts*** | | | | | | | | | |
| **Computer Equipment: Replacement** | | | | | | **60 000** | *26 064* | *0* | *Rates* |
| CPX/0000844 | EFF | 1 EFF | 0 | 20 000 | 0 | | | | |
| CPX/0000844 | EFF | 1 EFF: 2 | 20 000 | 0 | 20 000 | | | | |
| ***Total for City Improvement Districts*** | | | ***20 000*** | ***20 000*** | ***20 000*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***EPWP & CDW*** | | | | | | | | | |
| **Computers & Equipment** | | | | | | **1 135 144** | *220 000* | *0* | *Rates* |
| CPX/0004072 | CGD | 4 NT EPWP | 1 135 144 | 0 | 0 | | | | |
| **Furniture & Equipment** | | | | | | **70 930** | *14 000* | *0* | *Rates* |
| CPX/0018807 | CGD | 4 NT EPWP | 70 930 | 0 | 0 | | | | |
| ***Total for EPWP & CDW*** | | | ***1 206 074*** | ***0*** | ***0*** | | | | |
| ***Total for Urban Management*** | | | ***81 503 299*** | ***128 829 617*** | ***141 229 617*** | | | | |
| ***Economic Opportunities & Asset Managemnt*** | | | | | | | | | |
| ***Mgmt:Economic Opportunities & Asset Mngt*** | | | | | | | | | |
| **AFM Contingency Provision - Insurance** | | | | | | **4 500 000** | *1 050 000* | *0* | *Rates* |
| CPX/0009716 | REVENUE | 2 Revenue: Insurance | 1 500 000 | 1 500 000 | 1 500 000 | | | | |
| **Furniture & IT Equipment** | | | | | | **33 399** | *21 338* | *0* | *Rates* |
| CPX/0009731 | EFF | 1 EFF: 2 | 33 399 | 0 | 0 | | | | |
| **IT Equipment Additional** | | | | | | **112 102** | *50 870* | *0* | *Rates* |
| CPX/0017917 | EFF | 1 EFF: 2 | 112 102 | 0 | 0 | | | | |
| **Furniture & Fittings: Additional** | | | | | | **99 729** | *48 139* | *0* | *Rates* |
| CPX/0017919 | EFF | 1 EFF: 2 | 99 729 | 0 | 0 | | | | |
| ***Total for Mgmt:Economic Opportunities & Asset Mngt*** | | | ***1 745 230*** | ***1 500 000*** | ***1 500 000*** | | | | |
| ***Facilities Management*** | | | | | | | | | |
| **IT Equipment** | | | | | | **1 613 244** | *663 238* | *0* | *Rates* |
| CPX/0000905 | EFF | 1 EFF | 0 | 537 748 | 0 | | | | |
| CPX/0000905 | EFF | 1 EFF: 2 | 537 748 | 0 | 537 748 | | | | |
| **FM BM Equipment** | | | | | | **845 949** | *301 805* | *0* | *Rates* |
| CPX/0000922 | EFF | 1 EFF | 0 | 250 000 | 0 | | | | |
| CPX/0000922 | EFF | 1 EFF: 2 | 345 949 | 0 | 250 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Facilities Management Infrastructure** | | | | | | **65 952 738** | *16 707 465* | *0* | *Rates* |
| CPX/0000923 | EFF | 1 EFF | 0 | 14 825 000 | 0 | | | | |
| CPX/0000923 | EFF | 1 EFF: 2 | 40 415 461 | 0 | 6 500 000 | | | | |
| CPX/0000923 | REVENUE | 2 Revenue | 1 212 277 | 0 | 0 | | | | |
| **FM Structural Rehabilitation** | | | | | | **273 476 125** | *2 088 800* | *0* | *Rates* |
| CPX/0000924 | CRR | 3 CRR: Facility Man | 5 967 518 | 0 | 0 | | | | |
| **Corp Accom Area 3: Voortrekker Corridor** | | | | | | **160 000 000** | *93 361 333* | *0* | *Rates* |
| CPX.0017910-F1 | EFF | 1 EFF: 2 | 160 000 000 | 0 | 0 | | | | |
| **Corp Accom Area 3: Bellville** | | | | | | **171 621 066** | *4 194 288* | *0* | *Rates* |
| CPX.0017943-F2 | EFF | 1 EFF | 0 | 0 | 43 624 915 | | | | |
| CPX.0017943-F1 | EFF | 1 EFF: 2 | 4 000 000 | 0 | 43 996 151 | | | | |
| **Corp Accom Area 4: South** | | | | | | **92 000 000** | *3 043 417* | *0* | *Rates* |
| CPX.0017944-F1 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 50 000 000 | | | | |
| **Corporate Accommodation** | | | | | | **10 000 000** | *5 971 250* | *0* | *Rates* |
| CPX/0016073 | EFF | 1 EFF: 2 | 10 000 000 | 0 | 0 | | | | |
| **Facilities Upgrade Area 1: CHQ Phase 2** | | | | | | **90 000 000** | *2 864 500* | *0* | *Rates* |
| CPX.0017934-F2 | EFF | 1 EFF | 0 | 0 | 50 000 000 | | | | |
| **Corporate Facility Upgrades** | | | | | | **86 400 000** | *17 782 550* | *0* | *Rates* |
| CPX/0017854 | EFF | 1 EFF | 0 | 10 700 000 | 42 400 000 | | | | |
| CPX/0017854 | EFF | 1 EFF: 2 | 26 600 000 | 400 000 | 0 | | | | |
| **FM Security Hardening** | | | | | | **15 400 000** | *4 293 027* | *0* | *Rates* |
| CPX/0017889 | EFF | 1 EFF | 0 | 2 200 000 | 0 | | | | |
| CPX/0017889 | EFF | 1 EFF: 2 | 10 800 000 | 0 | 2 400 000 | | | | |
| **Furniture & Equipment: Additional** | | | | | | **1 236 815** | *273 523* | *0* | *Rates* |
| CPX/0019021 | EFF | 1 EFF | 0 | 280 000 | 0 | | | | |
| CPX/0019021 | EFF | 1 EFF: 2 | 690 000 | 0 | 266 815 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Furniture & Equipment: Replacement** | | | | | | **530 050** | *125 424* | *0* | *Rates* |
| CPX/0019022 | EFF | 1 EFF | 0 | 120 000 | 0 | | | | |
| CPX/0019022 | EFF | 1 EFF: 2 | 295 700 | 0 | 114 350 | | | | |
| ***Total for Facilities Management*** | | | ***262 864 653*** | ***29 312 748*** | ***240 089 979*** | | | | |
| ***Fleet Management*** | | | | | | | | | |
| **FS Replacement Vehicles** | | | | | | **275 152 168** | *71 621 214* | *0* | *Rates* |
| CPX/0000903 | EFF | 1 EFF | 0 | 10 740 719 | 110 740 719 | | | | |
| CPX/0000903 | EFF | 1 EFF: 2 | 127 131 078 | 0 | 0 | | | | |
| CPX/0000903 | REVENUE | 2 Revenue: Insurance | 5 539 652 | 0 | 0 | | | | |
| CPX/0000903 | CRR | 3 Assets Sale | 7 000 000 | 7 000 000 | 7 000 000 | | | | |
| **Plant & Equipment** | | | | | | **7 406 138** | *2 697 333* | *0* | *Rates* |
| CPX/0000906 | EFF | 1 EFF | 0 | 4 000 000 | 0 | | | | |
| CPX/0000906 | EFF | 1 EFF: 2 | 3 406 138 | 0 | 0 | | | | |
| **FS Replacement Plant** | | | | | | **150 000 000** | *35 534 167* | *0* | *Rates* |
| CPX/0000926 | EFF | 1 EFF | 0 | 50 000 000 | 50 000 000 | | | | |
| CPX/0000926 | EFF | 1 EFF: 2 | 50 000 000 | 0 | 0 | | | | |
| **IT Equipment** | | | | | | **1 807 864** | *583 839* | *0* | *Rates* |
| CPX/0010555 | EFF | 1 EFF | 0 | 268 874 | 0 | | | | |
| CPX/0010555 | EFF | 1 EFF: 2 | 1 270 116 | 0 | 268 874 | | | | |
| **Fleet Facilities Upgrade & Renovations** | | | | | | **41 957 877** | *8 586 030* | *0* | *Rates* |
| CPX/0010652 | EFF | 1 EFF | 0 | 25 000 000 | 0 | | | | |
| CPX/0010652 | EFF | 1 EFF: 2 | 16 957 877 | 0 | 0 | | | | |
| **Fleet Management Information System** | | | | | | **17 145 508** | *6 155 842* | *0* | *Rates* |
| CPX.0010654-F2 | EFF | 1 EFF: 2 | 6 000 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Furniture & Equipment: Additional** | | | | | | **157 544** | *63 440* | *0* | *Rates* |
| CPX/0018977 | EFF | 1 EFF | 0 | 38 118 | 0 | | | | |
| CPX/0018977 | EFF | 1 EFF: 2 | 81 308 | 0 | 38 118 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **494 646** | *98 529* | *0* | *Rates* |
| CPX/0018984 | EFF | 1 EFF | 0 | 152 464 | 0 | | | | |
| CPX/0018984 | EFF | 1 EFF: 2 | 189 718 | 0 | 152 464 | | | | |
| ***Total for Fleet Management*** | | | ***217 575 887*** | ***97 200 175*** | ***168 200 175*** | | | | |
| ***Property Management*** | | | | | | | | | |
| **IT Equipment: Replacement** | | | | | | **1 503 188** | *477 284* | *0* | *Rates* |
| CPX/0000848 | EFF | 1 EFF | 0 | 150 000 | 0 | | | | |
| CPX/0000848 | EFF | 1 EFF: 2 | 1 203 188 | 0 | 150 000 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **349 682** | *82 253* | *0* | *Rates* |
| CPX/0000850 | EFF | 1 EFF | 0 | 100 000 | 0 | | | | |
| CPX/0000850 | EFF | 1 EFF: 2 | 149 682 | 0 | 100 000 | | | | |
| **Basement Parking & Access** | | | | | | **119 196 182** | *3 634 489* | *0* | *Rates* |
| CPX.0004113-F1 | EFF | 1 EFF | 0 | 8 502 235 | 0 | | | | |
| CPX.0004113-F4 | EFF | 1 EFF: 2 | 13 103 452 | 0 | 0 | | | | |
| **Electronic Workflow - Immovable property** | | | | | | **29 905 204** | *5 353 667* | *0* | *Rates* |
| CPX.0004761-F1 | EFF | 1 EFF | 0 | 5 000 000 | 0 | | | | |
| CPX.0004761-F3 | EFF | 1 EFF: 2 | 8 000 000 | 0 | 0 | | | | |
| ***Total for Property Management*** | | | ***22 456 322*** | ***13 752 235*** | ***250 000*** | | | | |
| ***Enterprise & Investment*** | | | | | | | | | |
| **Furniture & Equipment: Additional** | | | | | | **715 010** | *132 957* | *0* | *Rates* |
| CPX/0000261 | EFF | 1 EFF: 2 | 315 010 | 200 000 | 200 000 | | | | |
| **IT Equipment: Additional** | | | | | | **300 000** | *87 383* | *0* | *Rates* |
| CPX/0007623 | EFF | 1 EFF: 2 | 100 000 | 0 | 200 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **IT Equipment: Replacement** | | | | | | **483 021** | *147 336* | *0* | *Rates* |
| CPX/0011009 | EFF | 1 EFF | 0 | 200 000 | 0 | | | | |
| CPX/0011009 | EFF | 1 EFF: 2 | 283 021 | 0 | 0 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **364 198** | *59 760* | *0* | *Rates* |
| CPX/0012196 | EFF | 1 EFF: 2 | 64 198 | 200 000 | 100 000 | | | | |
| ***Total for Enterprise & Investment*** | | | ***762 229*** | ***600 000*** | ***500 000*** | | | | |
| ***Strategic Assets*** | | | | | | | | | |
| **Athlone Stadium Upgrade** | | | | | | **63 787 939** | *11 027 378* | *0* | *Rates* |
| CPX/0000317 | EFF | 1 EFF | 0 | 5 000 000 | 0 | | | | |
| CPX/0000317 | EFF | 1 EFF: 2 | 31 787 940 | 0 | 0 | | | | |
| **Good Hope Centre Upgrade Phase 3** | | | | | | **300 000 000** | *4 400 000* | *0* | *Rates* |
| CPX.0017921-F2 | EFF | 1 EFF | 0 | 0 | 200 000 000 | | | | |
| **Good Hope Centre Upgrade** | | | | | | **7 258 214** | *2 985 809* | *0* | *Rates* |
| CPX/0000574 | EFF | 1 EFF: 2 | 7 258 214 | 0 | 0 | | | | |
| **Grand Parade Upgrade** | | | | | | **10 433 736** | *2 675 918* | *0* | *Rates* |
| CPX/0000576 | EFF | 1 EFF | 0 | 3 000 000 | 0 | | | | |
| CPX/0000576 | EFF | 1 EFF: 2 | 7 433 736 | 0 | 0 | | | | |
| **City Hall Upgrade** | | | | | | **21 346 898** | *5 622 358* | *0* | *Rates* |
| CPX/0001281 | EFF | 1 EFF | 0 | 4 100 000 | 0 | | | | |
| CPX/0001281 | EFF | 1 EFF: 2 | 17 246 898 | 0 | 0 | | | | |
| **Granary Project Phase 0** | | | | | | **219 411** | *113 863* | *0* | *Rates* |
| CPX.0018872-F1 | EFF | 1 EFF: 2 | 219 411 | 0 | 0 | | | | |
| **IT Equipment: Additional** | | | | | | **400 000** | *122 872* | *0* | *Rates* |
| CPX/0007089 | EFF | 1 EFF | 0 | 75 000 | 0 | | | | |
| CPX/0007089 | EFF | 1 EFF: 2 | 75 000 | 0 | 250 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Furniture & Equipment: Additional** | | | | | | **490 000** | *101 395* | *0* | *Rates* |
| CPX/0007424 | EFF | 1 EFF | 0 | 120 000 | 0 | | | | |
| CPX/0007424 | EFF | 1 EFF: 2 | 120 000 | 0 | 250 000 | | | | |
| **Green Point Athletics Stadium** | | | | | | **7 000 000** | *3 396 417* | *0* | *Rates* |
| CPX/0015236 | EFF | 1 EFF: 2 | 7 000 000 | 0 | 0 | | | | |
| **Green Point Urban Park** | | | | | | **8 775 000** | *4 746 386* | *0* | *Rates* |
| CPX/0017755 | EFF | 1 EFF | 0 | 5 000 000 | 0 | | | | |
| CPX/0017755 | EFF | 1 EFF: 2 | 3 775 000 | 0 | 0 | | | | |
| ***Total for Strategic Assets*** | | | ***74 916 199*** | ***17 295 000*** | ***200 500 000*** | | | | |
| ***Total for Economic Opportunities & Asset Managemnt*** | | | ***580 320 520*** | ***159 660 158*** | ***611 040 154*** | | | | |
| ***Water & Waste*** | | | | | | | | | |
| ***Management: Water & Waste*** | | | | | | | | | |
| **Computer Equipment: Additional** | | | | | | **210 000** | *103 270* | *0* | *Rates* |
| CPX/0000442 | EFF | 1 EFF | 0 | 70 000 | 70 000 | | | | |
| CPX/0000442 | EFF | 1 EFF: 2 | 70 000 | 0 | 0 | | | | |
| **USS contingency provision - Insurance** | | | | | | **90 000** | *21 000* | *0* | *Rates* |
| CPX/0000445 | REVENUE | 2 Revenue: Insurance | 30 000 | 30 000 | 30 000 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **120 000** | *12 345* | *0* | *Rates* |
| CPX/0018905 | EFF | 1 EFF | 0 | 40 000 | 40 000 | | | | |
| CPX/0018905 | EFF | 1 EFF: 2 | 40 000 | 0 | 0 | | | | |
| ***Total for Management: Water & Waste*** | | | ***140 000*** | ***140 000*** | ***140 000*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Solid Waste Management*** | | | | | | | | | |
| **Plant & Vehicles: Replacement** | | | | | | **528 648 142** | *83 361 489* | *0* | *Solid Waste Rate* |
| CPX/0000411 | EFF | 1 EFF | 0 | 147 500 000 | 147 500 000 | | | | |
| CPX/0000411 | EFF | 1 EFF: 2 | 151 098 039 | 0 | 0 | | | | |
| CPX/0000411 | REVENUE | 2 Revenue: Insurance | 115 962 | 0 | 0 | | | | |
| CPX/0000411 | CRR | 3 CRR: Solid Waste | 82 434 141 | 0 | 0 | | | | |
| **SW Contingency provision: Insurance** | | | | | | **24 000 000** | *480 000* | *0* | *Solid Waste Rate* |
| CPX/0000456 | REVENUE | 2 Revenue: Insurance | 8 000 000 | 8 000 000 | 8 000 000 | | | | |
| **Woodstock Depot Upgrade** | | | | | | **95 178 813** | *5 217 549* | *0* | *Solid Waste Tarif* |
| CPX.0011066-F1 | EFF | 1 EFF | 0 | 36 604 544 | 0 | | | | |
| CPX.0011066-F3 | EFF | 1 EFF: 2 | 476 264 | 0 | 35 870 125 | | | | |
| **Upgrading Solid Waste facilities** | | | | | | **242 760 364** | *35 294 985* | *0* | *Solid Waste Tarif* |
| CPX/0000458 | EFF | 1 EFF | 4 201 160 | 17 389 210 | 18 608 447 | | | | |
| CPX/0000458 | EFF | 1 EFF: 2 | 83 678 111 | 53 213 775 | 7 676 631 | | | | |
| **Waste Info & Infrastructure** | | | | | | **12 774 527** | *3 397 656* | *0* | *Solid Waste Rate* |
| CPX/0000459 | EFF | 1 EFF | 0 | 4 250 000 | 4 250 000 | | | | |
| CPX/0000459 | EFF | 1 EFF: 2 | 4 250 000 | 0 | 0 | | | | |
| CPX/0000459 | REVENUE | 2 Revenue: Insurance | 24 527 | 0 | 0 | | | | |
| **Furniture & Equipment: Add - Rates** | | | | | | **2 024 422** | *401 159* | *0* | *Solid Waste Rate* |
| CPX/0000488 | EFF | 1 EFF | 0 | 500 258 | 500 258 | | | | |
| CPX/0000488 | EFF | 1 EFF: 2 | 996 300 | 0 | 0 | | | | |
| CPX/0000488 | REVENUE | 2 Revenue: Insurance | 27 606 | 0 | 0 | | | | |
| **Furniture & Equipment: Add - Tariff** | | | | | | **925 342** | *194 464* | *0* | *Solid Waste Tarif* |
| CPX/0000489 | EFF | 1 EFF | 0 | 201 014 | 201 014 | | | | |
| CPX/0000489 | EFF | 1 EFF: 2 | 523 314 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Mechanical Equipment: Additional** | | | | | | **868 316** | *250 125* | *0* | *Solid Waste Rate* |
| CPX/0000490 | EFF | 1 EFF | 0 | 250 000 | 250 000 | | | | |
| CPX/0000490 | EFF | 1 EFF: 2 | 250 000 | 0 | 0 | | | | |
| CPX/0000490 | REVENUE | 2 Revenue: Insurance | 118 316 | 0 | 0 | | | | |
| **Trunk Radios** | | | | | | **1 200 000** | *320 200* | *0* | *Solid Waste Rate* |
| CPX/0000494 | EFF | 1 EFF | 0 | 400 000 | 400 000 | | | | |
| CPX/0000494 | EFF | 1 EFF: 2 | 400 000 | 0 | 0 | | | | |
| **Shipping Containers** | | | | | | **8 941 288** | *2 412 016* | *0* | *Solid Waste Rate* |
| CPX/0000504 | EFF | 1 EFF | 0 | 1 000 000 | 1 000 000 | | | | |
| CPX/0000504 | EFF | 1 EFF: 2 | 6 941 288 | 0 | 0 | | | | |
| **Upgrading of drop-off facilities** | | | | | | **230 312 301** | *32 068 576* | *0* | *Solid Waste Tarif* |
| CPX/0004648 | EFF | 1 EFF | 1 799 939 | 47 662 092 | 36 114 389 | | | | |
| CPX/0004648 | EFF | 1 EFF: 2 | 43 127 582 | 30 000 000 | 0 | | | | |
| CPX/0004648 | CRR | 3 CRR: Solid Waste | 2 979 978 | 0 | 0 | | | | |
| **ARTS:Material Recovery Facility / MBT** | | | | | | **376 939 509** | *21 503 171* | *0* | *Solid Waste Tarif* |
| CPX.0007847-F1 | EFF | 1 EFF | 0 | 90 000 000 | 280 000 000 | | | | |
| CPX.0007847-F2 | EFF | 1 EFF: 2 | 5 750 000 | 0 | 0 | | | | |
| **Helderberg:Design and develop (drop-off)** | | | | | | **74 182 563** | *27 918 172* | *0* | *Solid Waste Tarif* |
| CPX.0007908-F1 | EFF | 1 EFF | 34 407 183 | 33 667 481 | 0 | | | | |
| **Coastal Park:Design and develop (MRF)** | | | | | | **239 449 230** | *52 556 024* | *0* | *Solid Waste Tarif* |
| CPX.0007910-F1 | EFF | 1 EFF | 0 | 141 050 000 | 19 905 233 | | | | |
| CPX.0007910-F2 | EFF | 1 EFF: 2 | 34 420 062 | 0 | 0 | | | | |
| **CPTS: Transfer Station New** | | | | | | **272 500 000** | *49 944 583* | *0* | *Solid Waste Tarif* |
| CPX.0010025-F1 | EFF | 1 EFF | 0 | 5 000 000 | 155 000 000 | | | | |
| CPX.0010025-F2 | EFF | 1 EFF: 2 | 2 500 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Development of Transfer Stations** | | | | | | **37 965 647** | *4 596 808* | *0* | *Solid Waste Tarif* |
| CPX/0007846 | EFF | 1 EFF | 0 | 10 000 000 | 0 | | | | |
| CPX/0007846 | EFF | 1 EFF: 2 | 4 093 117 | 23 872 530 | 0 | | | | |
| **Vissershok:LFG Infrastructure to Flaring** | | | | | | **82 588 016** | *21 730 223* | *0* | *Solid Waste Tarif* |
| CPX.0007916-F1 | EFF | 1 EFF | 0 | 5 000 000 | 0 | | | | |
| CPX.0007916-F2 | EFF | 1 EFF: 2 | 44 008 696 | 0 | 5 000 000 | | | | |
| **Vissershok North:Design and develop Airs** | | | | | | **84 736 187** | *17 413 715* | *0* | *Solid Waste Tarif* |
| CPX.0007920-F1 | EFF | 1 EFF | 0 | 6 000 000 | 0 | | | | |
| CPX.0007920-F2 | EFF | 1 EFF: 2 | 76 800 000 | 0 | 0 | | | | |
| **Coastal Park:Design and develop** | | | | | | **80 880 526** | *18 371 247* | *0* | *Solid Waste Tarif* |
| CPX.0007924-F1 | EFF | 1 EFF | 0 | 9 447 781 | 0 | | | | |
| CPX.0007924-F3 | EFF | 1 EFF: 2 | 67 500 000 | 0 | 0 | | | | |
| **Coastal Park: LFG Infr. - Beneficiation** | | | | | | **65 268 817** | *23 612 184* | *0* | *Solid Waste Tarif* |
| CPX.0011067-F1 | EFF | 1 EFF | 0 | 6 353 941 | 0 | | | | |
| CPX.0011067-F3 | EFF | 1 EFF: 2 | 52 075 161 | 0 | 0 | | | | |
| **VHS: LFG Infrastructure - Beneficiation** | | | | | | **35 800 000** | *15 264 575* | *0* | *Solid Waste Tarif* |
| CPX.0011087-F1 | EFF | 1 EFF | 0 | 30 000 000 | 0 | | | | |
| CPX.0011087-F3 | EFF | 1 EFF: 2 | 5 800 000 | 0 | 0 | | | | |
| **Development of landfill infrastructure** | | | | | | **111 184 160** | *25 211 993* | *0* | *Solid Waste Tarif* |
| CPX/0007912 | EFF | 1 EFF | 0 | 5 000 000 | 0 | | | | |
| CPX/0007912 | EFF | 1 EFF: 2 | 14 886 655 | 21 457 170 | 5 000 000 | | | | |
| **New Prince George Drop-off** | | | | | | **91 585 441** | *18 344 561* | *0* | *Solid Waste Rate* |
| CPX.0008859-F1 | EFF | 1 EFF | 0 | 14 029 210 | 0 | | | | |
| CPX.0008859-F3 | EFF | 1 EFF: 2 | 69 717 887 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **New Drop-off Facilities** | | | | | | **24 602 910** | *892 598* | *0* | *Solid Waste Rate* |
| CPX/0008690 | EFF | 1 EFF | 0 | 0 | 21 614 590 | | | | |
| CPX/0008690 | EFF | 1 EFF: 2 | 2 158 985 | 829 335 | 0 | | | | |
| ***Total for Solid Waste Management*** | | | ***805 560 273*** | ***748 678 341*** | ***746 890 687*** | | | | |
| ***Water & Sanitation Services*** | | | | | | | | | |
| **Borchards Quarry WWTW** | | | | | | **425 579 637** | *46 123 179* | *0* | *Sanitation Tariff* |
| CPX/0000471 | CGD | 4 NT USDG | 27 000 000 | 2 000 000 | 10 000 000 | | | | |
| **Athlone WWTW-Capacity Extension-phase 1** | | | | | | **1 197 125 002** | *56 023 447* | *0* | *Sanitation Tariff* |
| CPX/0000479 | EFF | 1 EFF | 139 900 000 | 133 690 000 | 67 000 000 | | | | |
| CPX/0000479 | CGD | 4 NT USDG | 35 700 000 | 66 172 348 | 93 000 000 | | | | |
| **Bulk Water Infrastructure Replacement** | | | | | | **253 000 000** | *23 500 750* | *0* | *Water Tariff* |
| CPX/0000491 | EFF | 1 EFF | 18 000 000 | 80 000 000 | 100 000 000 | | | | |
| CPX/0000491 | CRR | 3 CRR: Water | 55 000 000 | 0 | 0 | | | | |
| **Development of Additional Infrastructure** | | | | | | **125 000 000** | *12 104 000* | *0* | *Water Tariff* |
| CPX/0000500 | EFF | 1 EFF | 0 | 40 000 000 | 50 000 000 | | | | |
| CPX/0000500 | CRR | 3 CRR: Water | 35 000 000 | 0 | 0 | | | | |
| **EAM Depot Realignment - 5 Nodal System** | | | | | | **122 000 000** | *15 818 417* | *0* | *Water Tariff* |
| CPX/0000505 | EFF | 1 EFF | 26 000 000 | 50 000 000 | 46 000 000 | | | | |
| **Bellville WWTW** | | | | | | **841 943 420** | *85 212 046* | *0* | *Sanitation Tariff* |
| CPX/0000512 | EFF | 1 EFF | 47 082 623 | 60 000 000 | 24 542 252 | | | | |
| CPX/0000512 | CGD | 4 NT USDG | 43 805 095 | 0 | 42 000 000 | | | | |
| **Informal Settlements Sanitation Installa** | | | | | | **80 000 000** | *10 991 979* | *0* | *Sanitation Tariff* |
| CPX/0000521 | EFF | 1 EFF | 25 000 000 | 25 000 000 | 30 000 000 | | | | |
| **Bulk Water Augmentation Scheme** | | | | | | **2 051 138 980** | *289 400* | *0* | *Water Tariff* |
| CPX/0000524 | EFF | 1 EFF | 0 | 1 500 000 | 6 200 000 | | | | |
| CPX/0000524 | CGD | 4 NT USDG | 0 | 500 000 | 500 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Informal Settlements Water Installations** | | | | | | **19 500 000** | *2 865 104* | *0* | *Water Tariff* |
| CPX/0000525 | EFF | 1 EFF | 7 500 000 | 6 000 000 | 6 000 000 | | | | |
| **Infrastructure Replace/Refurbish - WWTW** | | | | | | **76 000 000** | *6 090 000* | *0* | *Sanitation Tariff* |
| CPX/0000527 | EFF | 1 EFF | 0 | 10 000 000 | 10 000 000 | | | | |
| CPX/0000527 | CRR | 3 CRR: Sanitation | 40 000 000 | 0 | 0 | | | | |
| CPX/0000527 | CGD | 4 NT USDG | 1 000 000 | 5 000 000 | 10 000 000 | | | | |
| **IT:System, Infrastructure Equipment** | | | | | | **71 910 477** | *11 057 232* | *0* | *Water Tariff* |
| CPX/0000528 | EFF | 1 EFF | 33 775 295 | 18 135 182 | 20 000 000 | | | | |
| **Cape Flats Rehabilitation** | | | | | | **960 890 230** | *30 585 048* | *0* | *Sanitation Tariff* |
| CPX/0000532 | EFF | 1 EFF | 77 823 240 | 100 000 000 | 50 000 000 | | | | |
| CPX/0000532 | CGD | 4 NT USDG | 68 703 501 | 50 700 000 | 0 | | | | |
| **Cape Flats WWTW-Refurbish various struct** | | | | | | **1 193 134 853** | *27 797 192* | *0* | *Sanitation Tariff* |
| CPX/0000533 | EFF | 1 EFF | 52 742 270 | 100 491 364 | 202 500 000 | | | | |
| CPX/0000533 | EFF | 1 EFF: 2 | 0 | 0 | 218 000 000 | | | | |
| **Furniture & Equipment: Additional** | | | | | | **5 100 000** | *1 026 700* | *0* | *Water Tariff* |
| CPX/0000542 | EFF | 1 EFF | 1 500 000 | 1 800 000 | 1 800 000 | | | | |
| **Wesfleur Aeration & Blower Replacement** | | | | | | **63 600 000** | *11 984 200* | *0* | *Sanitation Tariff* |
| CPX.0016426-F1 | EFF | 1 EFF | 40 000 000 | 23 600 000 | 0 | | | | |
| **Wildevoelvlei WWTW-Upgrade dewatering** | | | | | | **26 000 000** | *8 622 084* | *0* | *Sanitation Tariff* |
| CPX.0010426-F1 | EFF | 1 EFF | 1 000 000 | 0 | 20 000 000 | | | | |
| CPX.0010426-F2 | EFF | 1 EFF: 2 | 0 | 5 000 000 | 0 | | | | |
| **WS contingency provision - Insurance** | | | | | | **3 150 000** | *459 375* | *0* | *Water Tariff* |
| CPX/0000627 | REVENUE | 2 Revenue: Insurance | 1 050 000 | 1 050 000 | 1 050 000 | | | | |
| **Zandvliet WWTW - Extension** | | | | | | **2 056 496 937** | *184 538 453* | *0* | *Sanitation Tariff* |
| CPX/0000628 | EFF | 1 EFF | 432 243 887 | 347 500 000 | 100 000 000 | | | | |
| CPX/0000628 | CGD | 4 NT USDG | 131 056 113 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Zevenwacht Reservoir and Network** | | | | | | **32 007 411** | *10 560* | *0* | *Water Tariff* |
| C14.86059-F1 | EFF | 1 EFF | 0 | 0 | 480 000 | | | | |
| **Macassar WWTW Extension** | | | | | | **637 588 069** | *14 824 114* | *0* | *Sanitation Tariff* |
| CPX/0000639 | EFF | 1 EFF | 4 000 000 | 30 000 000 | 78 000 000 | | | | |
| CPX/0000639 | CGD | 4 NT USDG | 6 000 000 | 20 000 000 | 72 000 000 | | | | |
| **Telemetry Automation** | | | | | | **7 607 151** | *1 219 174* | *0* | *Sanitation Tariff* |
| CPX/0000642 | EFF | 1 EFF | 1 607 151 | 3 000 000 | 3 000 000 | | | | |
| **Laboratory Equipment: Additional** | | | | | | **17 820 628** | *4 923 643* | *0* | *Sanitation Tariff* |
| CPX/0000654 | EFF | 1 EFF | 9 820 628 | 4 000 000 | 4 000 000 | | | | |
| **Treated Effluent: Reuse & Inf Upgrades** | | | | | | **86 255 919** | *12 807 286* | *0* | *Water Tariff* |
| CPX/0000668 | EFF | 1 EFF | 28 255 919 | 25 000 000 | 33 000 000 | | | | |
| **Vehicles, Plant Equip: Additional** | | | | | | **61 200 000** | *21 073 779* | *0* | *Water Tariff* |
| CPX/0000671 | EFF | 1 EFF | 25 000 000 | 15 600 000 | 20 600 000 | | | | |
| **Water Meters New Connections** | | | | | | **90 000 000** | *7 379 400* | *0* | *Water Tariff* |
| CPX/0000672 | CGD | 4 NT USDG | 15 000 000 | 15 000 000 | 15 000 000 | | | | |
| CPX/0000672 | CGD | 4 Private Sector Fin | 15 000 000 | 15 000 000 | 15 000 000 | | | | |
| **Water Projects as per Master Plan** | | | | | | **7 164 822** | *1 262 629* | *0* | *Water Tariff* |
| CPX/0000673 | EFF | 1 EFF | 1 164 822 | 3 000 000 | 3 000 000 | | | | |
| **Water Supply at Baden Powell Dr to Khaye** | | | | | | **153 405 848** | *8 403 914* | *0* | *Water Tariff* |
| C12.86082-F1 | CGD | 4 NT USDG | 35 921 418 | 20 720 618 | 0 | | | | |
| **Penhill Sewer Installation** | | | | | | **38 303 969** | *7 863 547* | *0* | *Water Tariff* |
| C14.86001-F1 | EFF | 1 EFF | 20 050 000 | 0 | 0 | | | | |
| **Philippi Collector Sewer** | | | | | | **289 046 760** | *8 489 278* | *0* | *Sanitation Tariff* |
| CPX/0000679 | EFF | 1 EFF | 0 | 52 940 000 | 0 | | | | |
| CPX/0000679 | CGD | 4 NT USDG | 20 000 000 | 48 670 200 | 34 783 500 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Plant & Equipment Additional** | | | | | | **2 250 000** | *546 594* | *0* | *Water Tariff* |
| CPX/0000680 | EFF | 1 EFF | 750 000 | 750 000 | 750 000 | | | | |
| **Potsdam WWTW - Extension** | | | | | | **2 011 651 313** | *80 201 392* | *0* | *Sanitation Tariff* |
| CPX/0000681 | EFF | 1 EFF | 29 000 000 | 379 000 000 | 673 411 130 | | | | |
| CPX/0000681 | EFF | 1 EFF: 2 | 0 | 0 | 10 443 031 | | | | |
| CPX/0000681 | CGD | 4 NT USDG | 10 000 000 | 0 | 7 145 839 | | | | |
| **Meter Replacement Programme** | | | | | | **688 000 000** | *93 001 583* | *0* | *Water Tariff* |
| CPX/0000682 | EFF | 1 EFF | 128 000 000 | 240 000 000 | 320 000 000 | | | | |
| **Mitchells Plain WWTW Phase 2** | | | | | | **240 696 062** | *8 207 933* | *0* | *Sanitation Tariff* |
| CPX/0000684 | EFF | 1 EFF | 0 | 2 000 000 | 0 | | | | |
| CPX/0000684 | CGD | 4 NT USDG | 3 000 000 | 0 | 0 | | | | |
| **Specialised Equipment: Additional** | | | | | | **4 500 000** | *2 412 404* | *0* | *Water Tariff* |
| CPX/0000689 | EFF | 1 EFF | 1 500 000 | 1 500 000 | 1 500 000 | | | | |
| **Sundry Equip: Additional various WWTW** | | | | | | **900 000** | *212 463* | *0* | *Sanitation Tariff* |
| CPX/0000691 | EFF | 1 EFF | 300 000 | 300 000 | 300 000 | | | | |
| **Northern Regional Sludge Facility** | | | | | | **907 973 148** | *0* | *0* | *Sanitation Tariff* |
| CPX/0000694 | CGD | 4 NT USDG | 0 | 0 | 2 000 000 | | | | |
| **Vehicles: Replacement** | | | | | | **92 300 000** | *18 276 338* | *0* | *Water Tariff* |
| CPX/0000696 | EFF | 1 EFF | 38 000 000 | 23 400 000 | 30 900 000 | | | | |
| **Sewer Projects as per Master Plan** | | | | | | **7 500 000** | *1 316 531* | *0* | *Sanitation Tariff* |
| CPX/0000700 | EFF | 1 EFF | 1 500 000 | 3 000 000 | 3 000 000 | | | | |
| **Small Plant & Equip: Additional (Retic)** | | | | | | **7 029 328** | *1 550 094* | *0* | *Water Tariff* |
| CPX/0000701 | EFF | 1 EFF | 1 029 328 | 3 000 000 | 3 000 000 | | | | |
| **Pressure Management: COCT** | | | | | | **45 000 000** | *7 657 375* | *0* | *Water Tariff* |
| CPX/0000702 | EFF | 1 EFF | 15 000 000 | 15 000 000 | 15 000 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Refurbishment of Labs** | | | | | | **1 045 000** | *113 269* | *0* | *Sanitation Tariff* |
| CPX/0000706 | EFF | 1 EFF | 345 000 | 300 000 | 400 000 | | | | |
| **Regional resources development** | | | | | | **9 539 190** | *957 833* | *0* | *Water Tariff* |
| CPX/0000712 | EFF | 1 EFF | 1 539 190 | 4 000 000 | 4 000 000 | | | | |
| **Retreat Low Lift Pump station** | | | | | | **70 000 000** | *25 219 697* | *0* | *Sanitation Tariff* |
| CPX.0008876-F2 | EFF | 1 EFF | 15 000 000 | 0 | 0 | | | | |
| **Repl & Upgr Sewerage Pump Stations** | | | | | | **48 032 303** | *5 422 518* | *0* | *Sanitation Tariff* |
| CPX/0000719 | EFF | 1 EFF | 5 032 303 | 15 000 000 | 15 000 000 | | | | |
| CPX/0000719 | CGD | 4 NT USDG | 3 000 000 | 10 000 000 | 0 | | | | |
| **Plant & Equipment: Replacement** | | | | | | **2 250 000** | *546 594* | *0* | *Water Tariff* |
| CPX/0000736 | EFF | 1 EFF | 750 000 | 750 000 | 750 000 | | | | |
| **Gordon's Bay Sewer Rising Main** | | | | | | **180 000 000** | *1 529 417* | *0* | *Sanitation Tariff* |
| CPX.0009432-F1 | EFF | 1 EFF | 2 000 000 | 5 000 000 | 33 000 000 | | | | |
| **Replace & Upgrade Sewer Network** | | | | | | **213 500 000** | *18 421 000* | *0* | *Sanitation Tariff* |
| CPX/0003838 | EFF | 1 EFF | 0 | 60 000 000 | 70 500 000 | | | | |
| CPX/0003838 | CRR | 3 CRR: Sanitation | 70 000 000 | 0 | 0 | | | | |
| CPX/0003838 | CGD | 4 NT USDG | 1 000 000 | 3 000 000 | 3 000 000 | | | | |
| **Contermanskloof Reservoir** | | | | | | **290 268 990** | *46 149 926* | *0* | *Water Tariff* |
| CPX/0003850 | EFF | 1 EFF | 121 775 752 | 50 938 514 | 3 158 422 | | | | |
| **Replace & Upgrade Water Network** | | | | | | **272 000 000** | *24 240 000* | *0* | *Water Tariff* |
| CPX/0003861 | EFF | 1 EFF | 0 | 75 000 000 | 95 000 000 | | | | |
| CPX/0003861 | CRR | 3 CRR: Water | 95 000 000 | 0 | 0 | | | | |
| CPX/0003861 | CGD | 4 NT USDG | 1 000 000 | 3 000 000 | 3 000 000 | | | | |
| **Upgrade Reservoirs City Wide** | | | | | | **20 685 136** | *3 058 069* | *0* | *Water Tariff* |
| CPX/0004139 | EFF | 1 EFF | 7 685 136 | 8 000 000 | 5 000 000 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **Acquisition & Registration & Servitude** | | | | | | **400 000** | *51 042* | *0* | *Water Tariff* |
| CPX/0006476 | EFF | 1 EFF | 100 000 | 150 000 | 150 000 | | | | |
| **Bulk Retic Sewers in Milnerton Rehab** | | | | | | **589 400 000** | *4 461 008* | *0* | *Sanitation Tariff* |
| CPX/0006478 | EFF | 1 EFF | 5 000 000 | 20 400 000 | 65 000 000 | | | | |
| **Gordons Bay Beach Front Sewer** | | | | | | **8 685 279** | *2 820 396* | *0* | *Sanitation Tariff* |
| CPX.0007411-F1 | EFF | 1 EFF | 2 213 677 | 0 | 0 | | | | |
| **Fisantekraal WWTW** | | | | | | **72 884 430** | *6 023 470* | *0* | *Sanitation Tariff* |
| CPX.0009633-F1 | EFF | 1 EFF | 0 | 20 000 000 | 20 000 000 | | | | |
| **Cape Flats Aquifer** | | | | | | **1 376 076 399** | *515 145 290* | *0* | *Water Tariff* |
| CPX.0010520-F4 | EFF | 1 EFF | 138 000 000 | 100 000 000 | 100 000 000 | | | | |
| **Atlantis Aquifer** | | | | | | **572 538 713** | *165 505 091* | *0* | *Water Tariff* |
| CPX.0011032-F3 | EFF | 1 EFF | 89 500 000 | 100 000 000 | 122 800 000 | | | | |
| **Cape Flats Aquifer Recharge** | | | | | | **942 205 796** | *141 757 527* | *0* | *Water Tariff* |
| CPX.0013724-F1 | EFF | 1 EFF | 233 946 496 | 190 000 000 | 100 000 000 | | | | |
| **Zandvliet Plant Re-use (50ML)** | | | | | | **2 324 236 798** | *6 440 152* | *0* | *Water Tariff* |
| CPX.0014007-F1 | EFF | 1 EFF | 21 119 726 | 7 594 940 | 24 321 286 | | | | |
| **Table Mountain Group Aquifer** | | | | | | **1 412 400 000** | *62 208 208* | *0* | *Water Tariff* |
| CPX.0016654-F1 | EFF | 1 EFF | 113 400 000 | 150 000 000 | 170 000 000 | | | | |
| **New Water Plan** | | | | | | **28 300 000** | *2 059 352* | *0* | *Water Tariff* |
| CPX/0010517 | EFF | 1 EFF | 5 200 000 | 4 000 000 | 4 500 000 | | | | |
| **Upgrade Rietvlei Sewer Pump Station** | | | | | | **225 500 000** | *8 920 642* | *0* | *Sanitation Tariff* |
| CPX.0010643-F1 | EFF | 1 EFF | 2 000 000 | 73 500 000 | 50 000 000 | | | | |
| **Sir Lowry's Pass River Upgrade** | | | | | | **422 519 802** | *34 229 537* | *0* | *Rates* |
| CPX.0012948-F2 | EFF | 1 EFF | 80 000 000 | 0 | 75 000 000 | | | | |
| CPX.0012948-F3 | EFF | 1 EFF: 2 | 0 | 69 855 428 | 40 000 000 | | | | |
| CPX.0012948-F1 | CGD | 4 NT USDG | 0 | 31 444 572 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Paardevlei Project - Stormwater** | | | | | | **31 718 180** | *6 401 899* | *0* | *Rates* |
| CPX.0012962-F2 | EFF | 1 EFF | 14 030 210 | 0 | 0 | | | | |
| **Flood Alleviation - Lourens River** | | | | | | **74 780 442** | *13 055 488* | *0* | *Rates* |
| CPX.0013019-F1 | EFF | 1 EFF | 27 300 000 | 10 931 942 | 0 | | | | |
| CPX.0013019-F2 | EFF | 1 EFF: 2 | 0 | 7 768 058 | 0 | | | | |
| **Flood Alleviation-Lourens River Phase II** | | | | | | **524 327 195** | *1 164 759* | *0* | *Rates* |
| CPX.0016672-F1 | EFF | 1 EFF | 876 547 | 8 745 565 | 5 364 435 | | | | |
| **Rehabilitation of Grootboschkloof River** | | | | | | **7 531 201** | *184 841* | *0* | *Rates* |
| CPX.0017475-F1 | EFF | 1 EFF | 414 620 | 500 000 | 3 068 935 | | | | |
| **Rehabilitation Keysers River Steenberg** | | | | | | **7 381 201** | *162 870* | *0* | *Rates* |
| CPX.0017546-F1 | EFF | 1 EFF | 314 620 | 450 000 | 3 068 935 | | | | |
| **Litter Traps Citywide** | | | | | | **30 853 765** | *178 164* | *0* | *Rates* |
| CPX.0017547-F1 | EFF | 1 EFF | 516 667 | 452 633 | 2 308 176 | | | | |
| **Zandvlei - Spaanschemat &P/kasteel River** | | | | | | **6 319 559** | *113 564* | *0* | *Rates* |
| CPX.0017548-F1 | EFF | 1 EFF | 220 710 | 189 285 | 2 718 349 | | | | |
| **Rehabilitation of Westlake River** | | | | | | **9 514 401** | *172 428* | *0* | *Rates* |
| CPX.0017549-F1 | EFF | 1 EFF | 456 031 | 300 000 | 3 257 912 | | | | |
| **Upgrade of Zandvlei Canal** | | | | | | **15 329 313** | *218 866* | *0* | *Rates* |
| CPX.0017550-F1 | EFF | 1 EFF | 355 000 | 260 079 | 6 260 788 | | | | |
| **Depot Upgrading** | | | | | | **21 195 094** | *5 073 872* | *0* | *Water Tariff* |
| CPX/0015107 | EFF | 1 EFF | 21 195 094 | 0 | 0 | | | | |
| **Firearms** | | | | | | **300 000** | *119 013* | *0* | *Water Tariff* |
| CPX/0016406 | EFF | 1 EFF | 300 000 | 0 | 0 | | | | |
| **Diep River - Doornbach Diversions** | | | | | | **11 226 801** | *0* | *0* | *Rates* |
| CPX.0016619-F1 | CGD | 4 NT USDG | 331 700 | 198 954 | 1 622 451 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **Rehab of Diep River - Joe Slovo Pond** | | | | | | **8 593 599** | *0* | *0* | *Rates* |
| CPX.0016668-F1 | CGD | 4 NT USDG | 197 440 | 89 847 | 6 671 968 | | | | |
| **Rehab of Diep River - Erica Road Outfall** | | | | | | **10 106 000** | *276 776* | *0* | *Rates* |
| CPX.0016669-F2 | EFF | 1 EFF | 326 500 | 216 779 | 8 985 606 | | | | |
| **Rehab of Diep River - Theo Marais Canal** | | | | | | **27 561 099** | *111 483* | *0* | *Rates* |
| CPX.0016670-F2 | EFF | 1 EFF | 400 275 | 365 966 | 165 157 | | | | |
| **Upgrade Vygekraal River bank - Athlone** | | | | | | **3 963 479** | *132 116* | *0* | *Rates* |
| CPX.0016621-F1 | CGD | 4 NT USDG | 94 629 | 3 868 850 | 0 | | | | |
| **Upgrade Vygekraal River banks - Phase II** | | | | | | **22 181 880** | *0* | *0* | *Rates* |
| CPX.0016671-F1 | CGD | 4 NT USDG | 470 470 | 270 652 | 2 244 849 | | | | |
| **Upgrade of Manenberg Canal** | | | | | | **19 831 457** | *0* | *0* | *Rates* |
| CPX.0016623-F1 | CGD | 4 NT USDG | 486 496 | 182 258 | 4 158 324 | | | | |
| **Stormwater Dams - Driftsands** | | | | | | **26 976 976** | *131 065* | *0* | *Rates* |
| CPX.0016647-F2 | EFF | 1 EFF | 105 000 | 137 522 | 4 481 588 | | | | |
| CPX.0016647-F1 | CGD | 4 NT USDG | 157 500 | 229 414 | 6 722 353 | | | | |
| **Upgrade of Geelsloot Pond -Somerset West** | | | | | | **9 257 064** | *185 168* | *0* | *Rates* |
| CPX.0016650-F1 | EFF | 1 EFF | 841 409 | 344 175 | 72 510 | | | | |
| **Upgrade of Geelsloot - Somerset West** | | | | | | **13 456 139** | *37 060* | *0* | *Rates* |
| CPX.0016675-F1 | EFF | 1 EFF | 0 | 141 245 | 1 029 697 | | | | |
| **Geelsloot - Section 2** | | | | | | **13 456 139** | *3 393* | *0* | *Rates* |
| CPX.0017342-F1 | EFF | 1 EFF | 0 | 0 | 154 212 | | | | |
| **Soet River Detention Pond** | | | | | | **18 033 001** | *873* | *0* | *Rates* |
| CPX.0016652-F2 | EFF | 1 EFF | 0 | 0 | 39 701 | | | | |
| CPX.0016652-F1 | CGD | 4 NT USDG | 0 | 0 | 357 310 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Macassar Flood Alleviation** | | | | | | **460 433 899** | *251 394* | *0* | *Rates* |
| CPX.0016674-F2 | EFF | 1 EFF | 1 001 792 | 652 494 | 340 031 | | | | |
| CPX.0016674-F1 | CGD | 4 NT USDG | 2 337 515 | 1 522 487 | 793 406 | | | | |
| ***Total for Water & Sanitation Services*** | | | ***2 838 118 795*** | ***3 088 771 371*** | ***3 523 372 153*** | | | | |
| ***Total for Water & Waste*** | | | ***3 643 819 068*** | ***3 837 589 712*** | ***4 270 402 840*** | | | | |
| ***Community Services & Health*** | | | | | | | | | |
| ***Support Services: CM & H*** | | | | | | | | | |
| **CSS Contingency Provision - Insurance** | | | | | | **6 000 000** | *120 000* | *0* | *Rates* |
| CPX/0000392 | REVENUE | 2 Revenue: Insurance | 2 000 000 | 2 000 000 | 2 000 000 | | | | |
| **IT & Office Equipment: Additional** | | | | | | **200 000** | *82 592* | *0* | *Rates* |
| CPX/0004775 | EFF | 1 EFF: 2 | 200 000 | 0 | 0 | | | | |
| **IT Modernisation** | | | | | | **79 287 867** | *35 285 016* | *0* | *Rates* |
| CPX.0013591-F2 | EFF | 1 EFF: 2 | 36 500 000 | 0 | 0 | | | | |
| ***Total for Support Services: CM & H*** | | | ***38 700 000*** | ***2 000 000*** | ***2 000 000*** | | | | |
| ***Recreation & Parks*** | | | | | | | | | |
| **Recreation Hubs Equipment** | | | | | | **2 000 000** | *724 667* | *0* | *Rates* |
| CPX/0001040 | EFF | 1 EFF | 0 | 1 000 000 | 0 | | | | |
| CPX/0001040 | EFF | 1 EFF: 2 | 1 000 000 | 0 | 0 | | | | |
| **Fencing and Gates Upgrade** | | | | | | **4 000 000** | *1 148 875* | *0* | *Rates* |
| CPX/0001047 | EFF | 1 EFF | 0 | 2 000 000 | 0 | | | | |
| CPX/0001047 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |
| **Furniture Fittings and Equipment** | | | | | | **4 000 000** | *1 297 792* | *0* | *Rates* |
| CPX/0001049 | EFF | 1 EFF | 0 | 2 000 000 | 0 | | | | |
| CPX/0001049 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Site B Synthetic Pitch** | | | | | | **4 500 000** | *225 000* | *0* | *Rates* |
| CPX.0004327-F1 | CGD | 4 NT USDG | 500 000 | 4 000 000 | 0 | | | | |
| **Provision of Equipment for facilities** | | | | | | **6 000 000** | *2 109 000* | *0* | *Rates* |
| CPX/0001083 | EFF | 1 EFF | 0 | 3 000 000 | 0 | | | | |
| CPX/0001083 | EFF | 1 EFF: 2 | 3 000 000 | 0 | 0 | | | | |
| **Sport and Recreation Facilities Upgrade** | | | | | | **32 692 305** | *3 712 623* | *0* | *Rates* |
| CPX/0001104 | EFF | 1 EFF | 0 | 6 498 841 | 17 108 678 | | | | |
| CPX/0001104 | EFF | 1 EFF: 2 | 7 783 844 | 0 | 0 | | | | |
| CPX/0001104 | CGD | 4 NT USDG | 300 942 | 0 | 0 | | | | |
| CPX/0001104 | CGD | 4 WCG - Sport & Rec | 1 000 000 | 0 | 0 | | | | |
| **Irrigation: General Upgrade** | | | | | | **6 000 000** | *1 244 875* | *0* | *Rates* |
| CPX/0001242 | EFF | 1 EFF | 0 | 3 000 000 | 0 | | | | |
| CPX/0001242 | EFF | 1 EFF: 2 | 3 000 000 | 0 | 0 | | | | |
| **IT Infrastructure and Equipment** | | | | | | **4 000 000** | *1 948 875* | *0* | *Rates* |
| CPX/0001244 | EFF | 1 EFF | 0 | 2 000 000 | 0 | | | | |
| CPX/0001244 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |
| **Turfhall Stadium Upgrade** | | | | | | **10 166 128** | *123 396* | *0* | *Rates* |
| C09.95026-F2 | CGD | 4 Private Sector Fin | 633 959 | 0 | 0 | | | | |
| **Mfuleni Artificial Turf** | | | | | | **5 440 405** | *300 000* | *0* | *Rates* |
| C12.95077-F1 | CGD | 4 NT USDG | 3 000 000 | 0 | 0 | | | | |
| **Nomzamo SF - Artificial Turf** | | | | | | **6 576 888** | *350 000* | *0* | *Rates* |
| C12.95081-F1 | CGD | 4 NT USDG | 3 500 000 | 0 | 0 | | | | |
| **Hardening & Securing of Facilities** | | | | | | **7 473 492** | *1 911 049* | *0* | *Rates* |
| CPX/0005587 | EFF | 1 EFF | 0 | 3 000 000 | 0 | | | | |
| CPX/0005587 | EFF | 1 EFF: 2 | 4 473 492 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Kraaifontein SF - Further Upgrade** | | | | | | **1 139 130** | *49 840* | *0* | *Rates* |
| CPX.0006878-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Cemetery Developments** | | | | | | **44 514 103** | *0* | *0* | *Rates* |
| CPX/0008786 | CGD | 4 NT USDG | 0 | 0 | 1 500 000 | | | | |
| **Cemetery Upgrades** | | | | | | **3 762 024** | *110 000* | *0* | *Rates* |
| CPX/0008787 | CGD | 4 NT USDG | 727 000 | 0 | 0 | | | | |
| **Upgrade Maitland Crematorium** | | | | | | **69 505 768** | *9 495 978* | *0* | *Rates* |
| CPX.0003490-F2 | EFF | 1 EFF | 0 | 30 000 000 | 7 108 678 | | | | |
| CPX.0003490-F3 | EFF | 1 EFF: 2 | 30 000 000 | 0 | 0 | | | | |
| **Park Upgrades Programme** | | | | | | **11 841 929** | *381 181* | *0* | *Rates* |
| CPX/0008791 | EFF | 1 EFF | 0 | 500 000 | 0 | | | | |
| CPX/0008791 | EFF | 1 EFF: 2 | 500 000 | 0 | 0 | | | | |
| CPX/0008791 | CGD | 4 NT USDG | 100 000 | 0 | 0 | | | | |
| **Water Saving Initiatives** | | | | | | **1 300 000** | *278 350* | *0* | *Rates* |
| CPX/0008813 | EFF | 1 EFF | 0 | 300 000 | 0 | | | | |
| CPX/0008813 | EFF | 1 EFF: 2 | 1 000 000 | 0 | 0 | | | | |
| **Park Upgrades Routine Programme** | | | | | | **100 000** | *36 667* | *0* | *Rates* |
| CPX/0008817 | CGD | 4 NT USDG | 100 000 | 0 | 0 | | | | |
| **Supply, Install & Replace Signage** | | | | | | **1 000 000** | *213 375* | *0* | *Rates* |
| CPX/0008821 | EFF | 1 EFF: 2 | 1 000 000 | 0 | 0 | | | | |
| **Depot Upgrades & Developments: CityParks** | | | | | | **20 000 000** | *4 001 109* | *0* | *Rates* |
| CPX/0008826 | EFF | 1 EFF | 0 | 1 000 000 | 0 | | | | |
| CPX/0008826 | EFF | 1 EFF: 2 | 10 500 000 | 0 | 0 | | | | |
| **Plant & Equipment** | | | | | | **300 000** | *137 763* | *0* | *Rates* |
| CPX/0008827 | EFF | 1 EFF: 2 | 300 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Biodiversity Areas Programme** | | | | | | **200 000** | *34 871* | *0* | *Rates* |
| CPX/0009551 | EFF | 1 EFF | 0 | 100 000 | 0 | | | | |
| CPX/0009551 | EFF | 1 EFF: 2 | 100 000 | 0 | 0 | | | | |
| **District Parks Programme** | | | | | | **7 400 000** | *1 206 300* | *0* | *Rates* |
| CPX/0009578 | EFF | 1 EFF | 0 | 5 400 000 | 0 | | | | |
| CPX/0009578 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |
| **Upgrade Park - Princess Vlei Park** | | | | | | **749 972** | *68 333* | *0* | *Rates* |
| CPX.0009835-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Mamre Sports Complex Upgrade** | | | | | | **9 871 368** | *529 148* | *0* | *Rates* |
| CPX.0009093-F1 | CGD | 4 NT USDG | 2 700 000 | 0 | 0 | | | | |
| **Water Resilience Programme** | | | | | | **5 000 000** | *0* | *0* | *Rates* |
| CPX/0011319 | CGD | 4 NT USDG | 0 | 0 | 5 000 000 | | | | |
| **Elukhanisweni SRC: 5-a-side soccer pitch** | | | | | | **2 500 000** | *125 000* | *0* | *Rates* |
| CPX.0011482-F1 | CGD | 4 NT USDG | 0 | 2 500 000 | 0 | | | | |
| **Uitsig SG 5-a-side soccer pitch** | | | | | | **1 000 000** | *125 000* | *0* | *Rates* |
| CPX.0011483-F1 | CGD | 4 NT USDG | 0 | 1 000 000 | 0 | | | | |
| **Wesfleur Stadium Athletics track** | | | | | | **1 500 000** | *0* | *0* | *Rates* |
| CPX.0011484-F1 | CGD | 4 NT USDG | 0 | 0 | 1 500 000 | | | | |
| **Grassy Park S&R 5-Aside soccer pitch** | | | | | | **2 500 000** | *0* | *0* | *Rates* |
| CPX.0011485-F1 | CGD | 4 NT USDG | 0 | 0 | 2 500 000 | | | | |
| **Integrated Recreation & Parks Facilities** | | | | | | **45 240 445** | *1 174 247* | *0* | *Rates* |
| CPX/0011448 | CGD | 4 NT NDPG | 3 000 000 | 8 000 000 | 0 | | | | |
| CPX/0011448 | CGD | 4 NT USDG | 7 950 000 | 9 000 000 | 12 000 000 | | | | |
| **Hout Bay Recreation Facility Upgrade** | | | | | | **8 910 000** | *466 667* | *0* | *Rates* |
| CPX.0011609-F1 | CGD | 4 NT USDG | 6 910 000 | 0 | 0 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Masiphumelele Community Park** | | | | | | **2 800 000** | *186 667* | *0* | *Rates* |
| CPX.0011610-F1 | CGD | 4 NT USDG | 2 800 000 | 0 | 0 | | | | |
| **Khaya Integrated Recreation Facility** | | | | | | **17 126 667** | *1 120 000* | *0* | *Rates* |
| CPX.0011612-F1 | CGD | 4 NT ICD | 15 600 000 | 0 | 0 | | | | |
| **Mfuleni Integrated Recreation Facility** | | | | | | **5 936 000** | *333 333* | *0* | *Rates* |
| CPX.0011613-F1 | CGD | 4 NT USDG | 4 000 000 | 0 | 0 | | | | |
| **Blue Ridge Integrated Rec Facility** | | | | | | **9 247 089** | *300 000* | *0* | *Rates* |
| CPX.0011614-F1 | CGD | 4 NT USDG | 3 800 000 | 5 000 000 | 0 | | | | |
| **Pelican Park Integrated Rec Facility** | | | | | | **5 300 000** | *0* | *0* | *Rates* |
| CPX.0011615-F1 | CGD | 4 NT USDG | 300 000 | 2 500 000 | 2 500 000 | | | | |
| **Blue Downs Integrated Rec Facility** | | | | | | **2 000 000** | *66 667* | *0* | *Rates* |
| CPX.0011617-F1 | CGD | 4 NT USDG | 0 | 2 000 000 | 0 | | | | |
| **Hanover Park Integrated Rec Facility** | | | | | | **10 000 000** | *1 000 000* | *0* | *Rates* |
| CPX.0011618-F1 | CGD | 4 NT USDG | 5 000 000 | 5 000 000 | 0 | | | | |
| **Bellville Integrated Rec Facility** | | | | | | **35 941 577** | *1 164 719* | *0* | *Rates* |
| CPX.0011619-F1 | CGD | 4 NT ICD | 15 000 000 | 18 000 000 | 0 | | | | |
| CPX.0011619-F2 | CGD | 4 NT USDG | 0 | 0 | 1 000 000 | | | | |
| **Social Services Centres in Informal Sett** | | | | | | **7 500 000** | *166 667* | *0* | *Rates* |
| CPX/0012136 | CGD | 4 NT USDG | 4 000 000 | 3 000 000 | 500 000 | | | | |
| **MGV Clubhouse - Upgrade Phase1** | | | | | | **1 015 001** | *167 150* | *0* | *Rates* |
| CPX.0012856-F1 | CRR | 3 CRR:WardAllocation | 375 000 | 0 | 0 | | | | |
| **Upgrade Entrances - Philadelphia** | | | | | | **184 928** | *114 452* | *0* | *Rates* |
| CPX.0013177-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **Multi Purpose Court Bayview - Upgrade** | | | | | | **214 943** | *5 300* | *0* | *Rates* |
| CPX.0013269-F1 | CRR | 3 CRR:WardAllocation | 45 000 | 0 | 0 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Canal - Langa** | | | | | | **699 989** | *46 666* | *0* | *Rates* |
| CPX.0013295-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Upgrade Park - Site C Section D** | | | | | | **249 990** | *24 999* | *0* | *Rates* |
| CPX.0013877-F1 | CRR | 3 CRR:WardAllocation | 101 000 | 0 | 0 | | | | |
| **Regional Recreation Hubs** | | | | | | **55 000 000** | *5 044 896* | *0* | *Rates* |
| CPX/0014478 | EFF | 1 EFF | 0 | 15 000 000 | 0 | | | | |
| CPX/0014478 | EFF | 1 EFF: 2 | 10 000 000 | 0 | 20 000 000 | | | | |
| CPX/0014478 | CGD | 4 NT USDG | 5 000 000 | 5 000 000 | 0 | | | | |
| **Upgrade Parks - Ward 107** | | | | | | **670 000** | *77 123* | *0* | *Rates* |
| CPX.0014969-F1 | CRR | 3 CRR:WardAllocation | 670 000 | 0 | 0 | | | | |
| **Upgrade Park - Adam Tas Park** | | | | | | **595 000** | *39 667* | *0* | *Rates* |
| CPX.0014976-F1 | CRR | 3 CRR:WardAllocation | 529 470 | 0 | 0 | | | | |
| **De Grendel Park - Runners Track** | | | | | | **70 000** | *10 500* | *0* | *Rates* |
| CPX.0014988-F1 | CRR | 3 CRR:WardAllocation | 34 988 | 0 | 0 | | | | |
| **Upgrade Park - Setlaars Park** | | | | | | **40 000** | *4 000* | *0* | *Rates* |
| CPX.0014985-F1 | CRR | 3 CRR:WardAllocation | 20 043 | 0 | 0 | | | | |
| **Summer Greens Skateboard Park - Fence** | | | | | | **150 000** | *24 420* | *0* | *Rates* |
| CPX.0015018-F1 | CRR | 3 CRR:WardAllocation | 26 934 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 113** | | | | | | **150 000** | *20 062* | *0* | *Rates* |
| CPX.0015047-F1 | CRR | 3 CRR:WardAllocation | 66 428 | 0 | 0 | | | | |
| **Schotschekloof Sports Complex - Upgrade** | | | | | | **700 000** | *70 000* | *0* | *Rates* |
| CPX.0015088-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Vygieskraal Stadium - Security Control H** | | | | | | **56 913** | *20 074* | *0* | *Rates* |
| CPX.0015147-F1 | CRR | 3 CRR:WardAllocation | 13 813 | 0 | 0 | | | | |
| **Macassar Sportsfield - Skateboard Ramp** | | | | | | **209 491** | *32 500* | *0* | *Rates* |
| CPX.0015154-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **Development of Parks - Ward 86** | | | | | | **250 000** | *59 000* | *0* | *Rates* |
| CPX.0015192-F1 | CRR | 3 CRR:WardAllocation | 179 188 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 106** | | | | | | **350 000** | *62 000* | *0* | *Rates* |
| CPX.0015330-F1 | CRR | 3 CRR:WardAllocation | 299 400 | 0 | 0 | | | | |
| **Bardale Multi-purpose centre Mfuleni** | | | | | | **5 114 777** | *0* | *0* | *Rates* |
| CPX.0015424-F1 | REVENUE | 2 Revenue: Insurance | 0 | 0 | 5 114 777 | | | | |
| **Upgrade POS - Vierlanden (Erf 20188 RE)** | | | | | | **200 000** | *85 294* | *0* | *Rates* |
| CPX.0015513-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **J Nontulo Stadium - Tarring** | | | | | | **50 000** | *5 000* | *0* | *Rates* |
| CPX.0015535-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Active Play Park construction - Zaleni** | | | | | | **250 000** | *25 000* | *0* | *Rates* |
| CPX.0015567-F1 | CRR | 3 CRR:WardAllocation | 68 519 | 0 | 0 | | | | |
| **Upgrade POS's - Ward 83** | | | | | | **60 000** | *18 000* | *0* | *Rates* |
| CPX.0015600-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **Facility upgrades: SASREA** | | | | | | **1 240 000** | *328 968* | *0* | *Rates* |
| CPX/0015640 | EFF | 1 EFF: 2 | 1 240 000 | 0 | 0 | | | | |
| **Bloekombos Community Hall Upgrade** | | | | | | **8 000 000** | *583 020* | *0* | *Rates* |
| CPX.0015643-F3 | EFF | 1 EFF | 0 | 3 231 953 | 0 | | | | |
| CPX.0015643-F1 | REVENUE | 2 Revenue: Insurance | 4 768 047 | 0 | 0 | | | | |
| **Park Constructions - Ward 15** | | | | | | **50 000** | *11 500* | *0* | *Rates* |
| CPX.0015709-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 95** | | | | | | **500 000** | *115 000* | *0* | *Rates* |
| CPX.0015725-F1 | CRR | 3 CRR:WardAllocation | 204 584 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 19** | | | | | | **300 000** | *63 000* | *0* | *Rates* |
| CPX.0015876-F1 | CRR | 3 CRR:WardAllocation | 55 949 | 0 | 0 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **Site C Stadium - Upgrade** | | | | | | **1 200 000** | *240 000* | *0* | *Rates* |
| CPX.0015910-F1 | CRR | 3 CRR:WardAllocation | 328 104 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 29** | | | | | | **580 000** | *67 785* | *0* | *Rates* |
| CPX.0015921-F1 | CRR | 3 CRR:WardAllocation | 329 868 | 0 | 0 | | | | |
| **Upgrade Park - Bisley Park** | | | | | | **200 000** | *60 000* | *0* | *Rates* |
| CPX.0015939-F1 | CRR | 3 CRR:WardAllocation | 58 912 | 0 | 0 | | | | |
| **Upgrade Park - Anita Park** | | | | | | **150 000** | *45 000* | *0* | *Rates* |
| CPX.0015945-F1 | CRR | 3 CRR:WardAllocation | 102 400 | 0 | 0 | | | | |
| **Cemetery Expansions** | | | | | | **500 000** | *0* | *0* | *Rates* |
| CPX/0016691 | CGD | 4 NT USDG | 0 | 0 | 500 000 | | | | |
| **Regional Parks Upgrades** | | | | | | **5 000 000** | *110 000* | *0* | *Rates* |
| CPX/0016692 | EFF | 1 EFF: 2 | 0 | 0 | 5 000 000 | | | | |
| **Solo St Sports Facility - Soccer Posts** | | | | | | **80 000** | *12 000* | *0* | *Rates* |
| CPX.0017376-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Bergvliet Sports Club - Upgrade** | | | | | | **115 000** | *7 667* | *0* | *Rates* |
| CPX.0017382-F1 | CRR | 3 CRR:WardAllocation | 75 000 | 0 | 0 | | | | |
| **Fencing - Ward 113** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0017469-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Upgrade Parks & POS - Ward 15** | | | | | | **20 000** | *4 600* | *0* | *Rates* |
| CPX.0017591-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Hout Bay Beach - Upgrade** | | | | | | **180 000** | *12 000* | *0* | *Rates* |
| CPX.0017883-F1 | CRR | 3 CRR:WardAllocation | 180 000 | 0 | 0 | | | | |
| **Lower De Waal Park - Drinking Fountain** | | | | | | **45 000** | *3 000* | *0* | *Rates* |
| CPX.0017885-F1 | CRR | 3 CRR:WardAllocation | 45 000 | 0 | 0 | | | | |
| **Landscaping - Oxford Street** | | | | | | **60 000** | *4 000* | *0* | *Rates* |
| CPX.0018020-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |

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|---|---|---|---|---|---|---|---|---|---|
| **Philadelphia Sportsfield - Upgrade** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018023-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **PP Smit SF - Security Upgrade** | | | | | | **100 000** | *20 000* | *0* | *Rates* |
| CPX.0018025-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Park - Edge Park** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018057-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 1** | | | | | | **730 000** | *48 667* | *0* | *Rates* |
| CPX.0018061-F1 | CRR | 3 CRR:WardAllocation | 730 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 107** | | | | | | **300 000** | *20 000* | *0* | *Rates* |
| CPX.0018064-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 4** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018066-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 70** | | | | | | **130 000** | *8 667* | *0* | *Rates* |
| CPX.0018069-F1 | CRR | 3 CRR:WardAllocation | 130 000 | 0 | 0 | | | | |
| **Elsies River S/G - Spectator Seating** | | | | | | **230 000** | *23 000* | *0* | *Rates* |
| CPX.0018079-F1 | CRR | 3 CRR:WardAllocation | 230 000 | 0 | 0 | | | | |
| **Ravensmead Civic - Furniture & Equip** | | | | | | **75 000** | *18 750* | *0* | *Rates* |
| CPX.0018081-F1 | CRR | 3 CRR:WardAllocation | 75 000 | 0 | 0 | | | | |
| **Ravensmead Civic - Recreation Equipment** | | | | | | **30 000** | *15 000* | *0* | *Rates* |
| CPX.0018083-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 26** | | | | | | **500 000** | *33 333* | *0* | *Rates* |
| CPX.0018085-F1 | CRR | 3 CRR:WardAllocation | 500 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 27** | | | | | | **200 000** | *13 333* | *0* | *Rates* |
| CPX.0018087-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 28** | | | | | | **200 000** | *13 333* | *0* | *Rates* |
| CPX.0018091-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 30** | | | | | | **300 000** | *20 000* | *0* | *Rates* |
| CPX.0018093-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Durbanville Town Hall - Equipment** | | | | | | **50 000** | *12 500* | *0* | *Rates* |
| CPX.0018095-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Eversdal Sport Facility - Upgrade** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018098-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Fencing POS - Durmonte** | | | | | | **60 000** | *12 000* | *0* | *Rates* |
| CPX.0018100-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **Fencing POS - Erf 455 Durbanville** | | | | | | **20 000** | *4 000* | *0* | *Rates* |
| CPX.0018102-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Klipheuwel Sportsfield - Upgrade** | | | | | | **250 000** | *25 000* | *0* | *Rates* |
| CPX.0018104-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Upgrade Entrances - Ward 103** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018117-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Upgrade Parks - Rosendal** | | | | | | **90 000** | *22 500* | *0* | *Rates* |
| CPX.0018119-F1 | CRR | 3 CRR:WardAllocation | 90 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 112** | | | | | | **120 000** | *8 000* | *0* | *Rates* |
| CPX.0018121-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 105** | | | | | | **50 000** | *3 333* | *0* | *Rates* |
| CPX.0018123-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Upgrade Canal - Ward 53** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018125-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 51** | | | | | | **256 200** | *12 000* | *0* | *Rates* |
| CPX.0018127-F1 | CRR | 3 CRR:WardAllocation | 256 200 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 52** | | | | | | **498 042** | *16 667* | *0* | *Rates* |
| CPX.0018129-F1 | CRR | 3 CRR:WardAllocation | 498 042 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 53** | | | | | | **186 685** | *8 000* | *0* | *Rates* |
| CPX.0018131-F1 | CRR | 3 CRR:WardAllocation | 186 685 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 55** | | | | | | **252 000** | *16 800* | *0* | *Rates* |
| CPX.0018133-F1 | CRR | 3 CRR:WardAllocation | 252 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 56** | | | | | | **615 072** | *24 333* | *0* | *Rates* |
| CPX.0018135-F1 | CRR | 3 CRR:WardAllocation | 615 072 | 0 | 0 | | | | |
| **Orangia Tennis Court - Resurfacing** | | | | | | **150 000** | *15 000* | *0* | *Rates* |
| CPX.0018221-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Upgrade Parks & POS - Ward 115** | | | | | | **300 000** | *20 000* | *0* | *Rates* |
| CPX.0018149-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Upgrade Parks & POS - Ward 54** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018151-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Parks & POS - Ward 57** | | | | | | **450 000** | *30 000* | *0* | *Rates* |
| CPX.0018153-F1 | CRR | 3 CRR:WardAllocation | 450 000 | 0 | 0 | | | | |
| **Upgrade Parks & POS - Ward 74** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018155-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Upgrade Parks & POS - Ward 77** | | | | | | **400 000** | *26 667* | *0* | *Rates* |
| CPX.0018157-F1 | CRR | 3 CRR:WardAllocation | 400 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 69** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018159-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Ashford Sports Field - Upgrade** | | | | | | **210 000** | *65 625* | *0* | *Rates* |
| CPX.0018161-F1 | CRR | 3 CRR:WardAllocation | 210 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 59** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018166-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 58** | | | | | | **270 000** | *18 000* | *0* | *Rates* |
| CPX.0018164-F1 | CRR | 3 CRR:WardAllocation | 270 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 71** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018168-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 72** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018170-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 73** | | | | | | **360 000** | *72 000* | *0* | *Rates* |
| CPX.0018172-F1 | CRR | 3 CRR:WardAllocation | 360 000 | 0 | 0 | | | | |
| **Upgrade Parks & POS - Ward 62** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018174-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Upgrade Greenbelts - Ward 113** | | | | | | **240 000** | *16 000* | *0* | *Rates* |
| CPX.0018186-F1 | CRR | 3 CRR:WardAllocation | 240 000 | 0 | 0 | | | | |
| **Park Construction - Ward 11** | | | | | | **50 000** | *12 500* | *0* | *Rates* |
| CPX.0018188-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 108** | | | | | | **163 228** | *6 667* | *0* | *Rates* |
| CPX.0018190-F1 | CRR | 3 CRR:WardAllocation | 163 228 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 19** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018192-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **New fence - POS Loevenstein** | | | | | | **60 000** | *12 000* | *0* | *Rates* |
| CPX.0018223-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **New footpath - Hoheizen Park Hoheizen** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018224-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Park - Boschendal Street Park** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018225-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Park - Goewerneur St** | | | | | | **50 000** | *3 333* | *0* | *Rates* |
| CPX.0018246-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Upgrade Park - Hoheizen** | | | | | | **70 000** | *4 667* | *0* | *Rates* |
| CPX.0018248-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Install Bollards - Excelsior Park H/Bury** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018220-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 11** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018218-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 44** | | | | | | **230 000** | *15 333* | *0* | *Rates* |
| CPX.0018284-F1 | CRR | 3 CRR:WardAllocation | 230 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 46** | | | | | | **500 000** | *33 333* | *0* | *Rates* |
| CPX.0018436-F1 | CRR | 3 CRR:WardAllocation | 500 000 | 0 | 0 | | | | |
| **Weltevreden Rec Centre - Netball Court** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018312-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Alpine Road Park - Netball Court** | | | | | | **200 000** | *13 333* | *0* | *Rates* |
| CPX.0018320-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Beachfront Strand - Upgrade** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018322-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 111** | | | | | | **500 000** | *33 333* | *0* | *Rates* |
| CPX.0018409-F1 | CRR | 3 CRR:WardAllocation | 500 000 | 0 | 0 | | | | |
| **Tafelsig Community Hall - Sports Equip** | | | | | | **50 000** | *17 857* | *0* | *Rates* |
| CPX.0018406-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 23** | | | | | | **80 000** | *5 333* | *0* | *Rates* |
| CPX.0018408-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 101** | | | | | | **425 000** | *28 333* | *0* | *Rates* |
| CPX.0018394-F1 | CRR | 3 CRR:WardAllocation | 425 000 | 0 | 0 | | | | |
| **Upgrade Park - Site C Section D** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018390-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Park - UT Park** | | | | | | **375 000** | *25 000* | *0* | *Rates* |
| CPX.0018391-F1 | CRR | 3 CRR:WardAllocation | 375 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Park - Veerpyl Park** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018392-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Upgrade Park - YA Park** | | | | | | **375 000** | *25 000* | *0* | *Rates* |
| CPX.0018393-F1 | CRR | 3 CRR:WardAllocation | 375 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 48** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018407-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Strandfontein Hall - Upgrade** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018395-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Bloubekkie Park Basket Ball Turf - Upgr** | | | | | | **150 000** | *15 000* | *0* | *Rates* |
| CPX.0018337-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Bruce Road Hall - Equipment** | | | | | | **100 000** | *50 000* | *0* | *Rates* |
| CPX.0018339-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Circle Strand CBD - Upgrade** | | | | | | **110 000** | *7 333* | *0* | *Rates* |
| CPX.0018341-F1 | CRR | 3 CRR:WardAllocation | 110 000 | 0 | 0 | | | | |
| **Eikendal Sports Complex - Upgrade** | | | | | | **60 000** | *2 400* | *0* | *Rates* |
| CPX.0018343-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **Fencing - Titus Garden** | | | | | | **110 000** | *7 333* | *0* | *Rates* |
| CPX.0018345-F1 | CRR | 3 CRR:WardAllocation | 110 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 8** | | | | | | **1 080 000** | *30 000* | *0* | *Rates* |
| CPX.0018352-F1 | CRR | 3 CRR:WardAllocation | 1 080 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 7** | | | | | | **515 000** | *34 333* | *0* | *Rates* |
| CPX.0018358-F1 | CRR | 3 CRR:WardAllocation | 515 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 49** | | | | | | **255 000** | *17 000* | *0* | *Rates* |
| CPX.0018361-F1 | CRR | 3 CRR:WardAllocation | 255 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 78** | | | | | | **330 000** | *22 000* | *0* | *Rates* |
| CPX.0018363-F1 | CRR | 3 CRR:WardAllocation | 330 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 81** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018365-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Upgrade Park - Abrahams Park** | | | | | | **50 000** | *3 333* | *0* | *Rates* |
| CPX.0018380-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Upgrade Park - Manzini Park** | | | | | | **50 000** | *3 333* | *0* | *Rates* |
| CPX.0018382-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Upgrade Park - Mashakane Park** | | | | | | **209 840** | *13 989* | *0* | *Rates* |
| CPX.0018384-F1 | CRR | 3 CRR:WardAllocation | 209 840 | 0 | 0 | | | | |
| **Upgrade Park - Oval North Park** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018387-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Park - Samantha Street** | | | | | | **70 000** | *4 667* | *0* | *Rates* |
| CPX.0018389-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | | | | |
| **Upgrade POS - Ward 83** | | | | | | **60 000** | *4 000* | *0* | *Rates* |
| CPX.0018397-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 86** | | | | | | **80 000** | *5 333* | *0* | *Rates* |
| CPX.0018399-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 85** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018401-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade POS - Ward 6** | | | | | | **365 000** | *24 333* | *0* | *Rates* |
| CPX.0018416-F1 | CRR | 3 CRR:WardAllocation | 365 000 | 0 | 0 | | | | |
| **Macassar Beach - Lifesaving Equipment** | | | | | | **30 000** | *9 375* | *0* | *Rates* |
| CPX.0018497-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Field Crescent Sportsfield - Upgrade** | | | | | | **300 000** | *30 000* | *0* | *Rates* |
| CPX.0018418-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 93** | | | | | | **200 000** | *13 333* | *0* | *Rates* |
| CPX.0018420-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 92** | | | | | | **50 000** | *3 333* | *0* | *Rates* |
| CPX.0018423-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Further Upgrade POS - Penlyn Estate** | | | | | | **350 000** | *23 333* | *0* | *Rates* |
| CPX.0018446-F1 | CRR | 3 CRR:WardAllocation | 350 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 43** | | | | | | **300 000** | *20 000* | *0* | *Rates* |
| CPX.0018438-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 102** | | | | | | **10 000** | *667* | *0* | *Rates* |
| CPX.0018440-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | | | | |
| **Lotus River Hall - Sound Equipment** | | | | | | **60 000** | *30 000* | *0* | *Rates* |
| CPX.0018443-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **Belhar Civic - Fencing** | | | | | | **40 000** | *1 600* | *0* | *Rates* |
| CPX.0018486-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 98** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018448-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 68** | | | | | | **200 000** | *13 333* | *0* | *Rates* |
| CPX.0018450-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Kerria Sportfield - Upgrade** | | | | | | **450 000** | *45 000* | *0* | *Rates* |
| CPX.0018469-F1 | CRR | 3 CRR:WardAllocation | 450 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 66** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018453-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Parks - ward 63** | | | | | | **350 000** | *23 333* | *0* | *Rates* |
| CPX.0018466-F1 | CRR | 3 CRR:WardAllocation | 350 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 6** | | | | | | **60 000** | *4 000* | *0* | *Rates* |
| CPX.0018468-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 75** | | | | | | **200 000** | *13 333* | *0* | *Rates* |
| CPX.0018471-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 76** | | | | | | **300 000** | *20 000* | *0* | *Rates* |
| CPX.0018473-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Hanover Park Civic - Sports & Rec Equip** | | | | | | **35 000** | *8 750* | *0* | *Rates* |
| CPX.0018441-F1 | CRR | 3 CRR:WardAllocation | 35 000 | 0 | 0 | | | | |
| **Upgrade Park - Pointsettia Park** | | | | | | **30 000** | *2 000* | *0* | *Rates* |
| CPX.0018477-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Upgrade Park - Riesling Park** | | | | | | **40 000** | *2 667* | *0* | *Rates* |
| CPX.0018479-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | | | | |
| **Upgrade Parks - SLP Village** | | | | | | **20 000** | *1 333* | *0* | *Rates* |
| CPX.0018481-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Upgrade Park - Van Der Stel Park** | | | | | | **20 000** | *1 333* | *0* | *Rates* |
| CPX.0018483-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 109** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018517-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Park - Bizweni Park** | | | | | | **20 000** | *1 333* | *0* | *Rates* |
| CPX.0018516-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Coniston Park - Outdoor Gym Equipment** | | | | | | **80 000** | *5 333* | *0* | *Rates* |
| CPX.0018488-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Desmond Tutu Hall - Equipment** | | | | | | **20 000** | *7 143* | *0* | *Rates* |
| CPX.0018491-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 13** | | | | | | **618 489** | *20 000* | *0* | *Rates* |
| CPX.0018515-F1 | CRR | 3 CRR:WardAllocation | 618 489 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 14** | | | | | | **421 416** | *21 333* | *0* | *Rates* |
| CPX.0018526-F1 | CRR | 3 CRR:WardAllocation | 421 416 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 15** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018553-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 16** | | | | | | **200 000** | *13 333* | *0* | *Rates* |
| CPX.0018527-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 17** | | | | | | **400 000** | *26 667* | *0* | *Rates* |
| CPX.0018531-F1 | CRR | 3 CRR:WardAllocation | 400 000 | 0 | 0 | | | | |
| **Macassar New SF - Mowing Equipment** | | | | | | **50 000** | *15 625* | *0* | *Rates* |
| CPX.0018499-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Macassar New SF - Multipurpose Poles** | | | | | | **30 000** | *9 375* | *0* | *Rates* |
| CPX.0018504-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Macassar New SF - Toilet Facilities Upgr** | | | | | | **120 000** | *4 800* | *0* | *Rates* |
| CPX.0018556-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 2** | | | | | | **105 000** | *7 000* | *0* | *Rates* |
| CPX.0018532-F1 | CRR | 3 CRR:WardAllocation | 105 000 | 0 | 0 | | | | |
| **Eersteriver MPC - Upgrade** | | | | | | **100 000** | *4 000* | *0* | *Rates* |
| CPX.0018508-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 22** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018547-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 24** | | | | | | **200 000** | *13 333* | *0* | *Rates* |
| CPX.0018548-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 31** | | | | | | **45 000** | *3 000* | *0* | *Rates* |
| CPX.0018551-F1 | CRR | 3 CRR:WardAllocation | 45 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 84** | | | | | | **20 000** | *1 333* | *0* | *Rates* |
| CPX.0018552-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Fencing - Ward 2** | | | | | | **505 000** | *101 000* | *0* | *Rates* |
| CPX.0018514-F1 | CRR | 3 CRR:WardAllocation | 505 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 10** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018519-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Park - Irvine Park** | | | | | | **200 000** | *13 333* | *0* | *Rates* |
| CPX.0018521-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 12** | | | | | | **360 000** | *24 000* | *0* | *Rates* |
| CPX.0018523-F1 | CRR | 3 CRR:WardAllocation | 360 000 | 0 | 0 | | | | |
| **Roome Park - Fencing** | | | | | | **500 000** | *33 333* | *0* | *Rates* |
| CPX.0018525-F1 | CRR | 3 CRR:WardAllocation | 500 000 | 0 | 0 | | | | |
| **Fencing - Ward 22** | | | | | | **300 000** | *60 000* | *0* | *Rates* |
| CPX.0018530-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Gym Equipment - Ward 31** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018534-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Gym Equipment - Ward 50** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018546-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Outdoor Gym Equipment - Ward 3** | | | | | | **450 000** | *140 625* | *0* | *Rates* |
| CPX.0018545-F1 | CRR | 3 CRR:WardAllocation | 450 000 | 0 | 0 | | | | |
| **M/Purpose Court Fencing - Ward 96** | | | | | | **200 000** | *40 000* | *0* | *Rates* |
| CPX.0018550-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Melkbos Beachfront - HM Solar Lights** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018555-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Macassar Old Hall - Bowling Fac Upgr** | | | | | | **50 000** | *2 000* | *0* | *Rates* |
| CPX.0018558-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Makhaza Sportsfield - Soccer Poles** | | | | | | **60 000** | *18 750* | *0* | *Rates* |
| CPX.0018560-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **Outdoor Gym Equipment - Ward 22** | | | | | | **80 000** | *25 000* | *0* | *Rates* |
| CPX.0018562-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Development of Sportsfield - Ward 36** | | | | | | **5 000 000** | *250 000* | *0* | *Rates* |
| CPX.0018686-F1 | CRR | 3 CRR:WardAllocation | 1 000 000 | 4 000 000 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Reading Room Equipment - Ward 13** | | | | | | **5 000** | *1 563* | *0* | *Rates* |
| CPX.0018577-F1 | CRR | 3 CRR:WardAllocation | 5 000 | 0 | 0 | | | | |
| **Mnandi Swimming Pool - Pool shading** | | | | | | **100 000** | *10 000* | *0* | *Rates* |
| CPX.0018597-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Outdoor Gym Equipment - Ward 86** | | | | | | **77 000** | *5 133* | *0* | *Rates* |
| CPX.0018600-F1 | CRR | 3 CRR:WardAllocation | 77 000 | 0 | 0 | | | | |
| **Ohio Sportfield - Sports & Rec Equipment** | | | | | | **50 000** | *15 625* | *0* | *Rates* |
| CPX.0018602-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Pelican Park Hall - Sound Equipment** | | | | | | **22 000** | *11 000* | *0* | *Rates* |
| CPX.0018604-F1 | CRR | 3 CRR:WardAllocation | 22 000 | 0 | 0 | | | | |
| **Seawinds Hall - Equipment** | | | | | | **38 000** | *3 800* | *0* | *Rates* |
| CPX.0018616-F1 | CRR | 3 CRR:WardAllocation | 38 000 | 0 | 0 | | | | |
| **Sprigg Road Park - Gym Equipment** | | | | | | **80 000** | *5 333* | *0* | *Rates* |
| CPX.0018618-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Steenberg Hall - Sound Equipment** | | | | | | **40 000** | *14 286* | *0* | *Rates* |
| CPX.0018620-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | | | | |
| **Macassar New SF - Container Stand** | | | | | | **150 000** | *46 875* | *0* | *Rates* |
| CPX.0018773-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Upgrade Parks - Ward 37** | | | | | | **1 000 000** | *0* | *0* | *Rates* |
| CPX.0018861-F1 | CRR | 3 CRR:WardAllocation | 1 000 000 | 0 | 0 | | | | |
| **Upgrade POS - Ward 38** | | | | | | **250 000** | *0* | *0* | *Rates* |
| CPX.0018859-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Vuyiseka Multi-Purpose Centre - Upgrade** | | | | | | **31 636 000** | *7 500 000* | *0* | *Rates* |
| CPX/0019276 | CGD | 4 NT NDPG | 31 636 000 | 0 | 0 | | | | |
| ***Total for Recreation & Parks*** | | | ***240 700 856*** | ***147 030 794*** | ***81 332 133*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Library & Information Services*** | | | | | | | | | |
| **Furniture, Tools & Equipment: Replace** | | | | | | **2 069 245** | *665 135* | *0* | *Rates* |
| CPX/0001098 | EFF | 1 EFF | 0 | 661 335 | 0 | | | | |
| CPX/0001098 | EFF | 1 EFF: 2 | 676 225 | 0 | 661 335 | | | | |
| CPX/0001098 | REVENUE | 2 Revenue: Insurance | 70 350 | 0 | 0 | | | | |
| **Library Upgrades and Extensions** | | | | | | **27 035 000** | *5 452 625* | *0* | *Rates* |
| CPX/0001164 | EFF | 1 EFF: 2 | 0 | 0 | 3 500 000 | | | | |
| CPX/0001164 | CGD | 4 PT Library: Metro | 7 000 000 | 8 000 000 | 8 535 000 | | | | |
| **Books, Periodicals & Subscription** | | | | | | **31 999 450** | *7 286 771* | *0* | *Rates* |
| CPX/0003798 | EFF | 1 EFF: 2 | 3 663 054 | 0 | 0 | | | | |
| CPX/0003798 | REVENUE | 2 Revenue | 8 773 761 | 9 212 449 | 10 350 186 | | | | |
| **IT Equipment: Replacement** | | | | | | **14 769 776** | *3 847 006* | *0* | *Rates* |
| CPX/0003816 | EFF | 1 EFF | 0 | 3 000 000 | 0 | | | | |
| CPX/0003816 | EFF | 1 EFF: 2 | 970 000 | 0 | 3 000 000 | | | | |
| CPX/0003816 | CGD | 4 PT Library: Metro | 3 550 000 | 2 124 888 | 2 124 888 | | | | |
| **Furniture, Tools & Equipment: Additional** | | | | | | **1 000 000** | *413 156* | *0* | *Rates* |
| CPX/0003834 | EFF | 1 EFF | 0 | 300 000 | 0 | | | | |
| CPX/0003834 | EFF | 1 EFF: 2 | 400 000 | 0 | 300 000 | | | | |
| **IT Equipment: Additional** | | | | | | **3 000 224** | *519 740* | *0* | *Rates* |
| CPX/0005993 | EFF | 1 EFF: 2 | 990 000 | 0 | 0 | | | | |
| CPX/0005993 | CGD | 4 PT Library: Metro | 0 | 1 005 112 | 1 005 112 | | | | |
| **Library Upgrade/ Expansions** | | | | | | **18 500 000** | *58 214 580* | *0* | *Rates* |
| CPX/0011152 | CGD | 4 NT USDG | 1 000 000 | 5 000 000 | 12 500 000 | | | | |
| **New Manenberg Regional library** | | | | | | **12 886 726** | *258 973* | *0* | *Rates* |
| CPX.0011174-F1 | CGD | 4 NT ICD | 500 000 | 9 231 957 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **New Blue Downs Regional Library** | | | | | | **41 500 000** | *9 528 594* | *0* | *Rates* |
| CPX.0011175-F1 | CGD | 4 NT USDG | 500 000 | 1 000 000 | 5 000 000 | | | | |
| **New Wallacedene/Bloekombos Library** | | | | | | **26 000 000** | *14 672 239* | *0* | *Rates* |
| CPX.0011176-F1 | CGD | 4 NT USDG | 500 000 | 1 000 000 | 5 000 000 | | | | |
| **New Khaya Regional Library** | | | | | | **16 593 750** | *14 672 239* | *0* | *Rates* |
| CPX.0011177-F1 | CGD | 4 NT ICD | 0 | 500 000 | 5 000 000 | | | | |
| **New Seawinds Community Library** | | | | | | **6 500 000** | *0* | *0* | *Rates* |
| CPX.0011178-F1 | CGD | 4 NT USDG | 500 000 | 1 000 000 | 5 000 000 | | | | |
| **New Nyanga Regional Library** | | | | | | **2 375 000** | *18 643 550* | *0* | *Rates* |
| CPX.0011180-F1 | CGD | 4 NT ICD | 2 375 000 | 0 | 0 | | | | |
| **Heritage Building Upgrades** | | | | | | **17 000 000** | *374 000* | *0* | *Rates* |
| CPX/0011157 | EFF | 1 EFF: 2 | 0 | 0 | 17 000 000 | | | | |
| **Tokai Library - Upgrade** | | | | | | **150 000** | *9 000* | *0* | *Rates* |
| CPX.0017579-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Claremont Library - Media Materials** | | | | | | **70 000** | *2 800* | *0* | *Rates* |
| CPX.0018044-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | | | | |
| **Tokai Library - Media Materials** | | | | | | **100 000** | *4 000* | *0* | *Rates* |
| CPX.0018060-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Plumstead Library - Media Materials** | | | | | | **20 000** | *800* | *0* | *Rates* |
| CPX.0018063-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Wynberg Library - Media Materials** | | | | | | **50 000** | *2 000* | *0* | *Rates* |
| CPX.0018067-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **PD Paulse Library - Furniture & Equip** | | | | | | **20 000** | *10 000* | *0* | *Rates* |
| CPX.0018070-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Kuilsriver Library - Furniture & Equip** | | | | | | **20 000** | *10 000* | *0* | *Rates* |
| CPX.0018071-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Camps Bay Library - Books & Materials** | | | | | | **15 000** | *600* | *0* | *Rates* |
| CPX.0018073-F1 | CRR | 3 CRR:WardAllocation | 15 000 | 0 | 0 | | | | |
| **Hout Bay Library - Furniture & Equipment** | | | | | | **56 800** | *28 400* | *0* | *Rates* |
| CPX.0018075-F1 | CRR | 3 CRR:WardAllocation | 56 800 | 0 | 0 | | | | |
| **Hout Bay Library - IT Smart Cape** | | | | | | **43 200** | *21 600* | *0* | *Rates* |
| CPX.0018076-F1 | CRR | 3 CRR:WardAllocation | 43 200 | 0 | 0 | | | | |
| **Rondebosch Library - Media Material** | | | | | | **95 000** | *3 800* | *0* | *Rates* |
| CPX.0018077-F1 | CRR | 3 CRR:WardAllocation | 95 000 | 0 | 0 | | | | |
| **Bothasig Library - Books & Materials** | | | | | | **30 000** | *1 200* | *0* | *Rates* |
| CPX.0018181-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Edgemead Library - Books and Materials** | | | | | | **70 000** | *2 800* | *0* | *Rates* |
| CPX.0018182-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | | | | |
| **Meadowridge Library - Media Materials** | | | | | | **20 000** | *800* | *0* | *Rates* |
| CPX.0018183-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Pinelands Library - Furniture & Equipm** | | | | | | **30 000** | *15 000* | *0* | *Rates* |
| CPX.0018184-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Plumstead Library - Furniture & Equipm** | | | | | | **7 500** | *3 750* | *0* | *Rates* |
| CPX.0018185-F1 | CRR | 3 CRR:WardAllocation | 7 500 | 0 | 0 | | | | |
| **Brackenfell Library - Books & Materials** | | | | | | **10 000** | *5 000* | *0* | *Rates* |
| CPX.0018235-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | | | | |
| **Southfield Library - Furniture & Equipm** | | | | | | **7 500** | *3 750* | *0* | *Rates* |
| CPX.0018236-F1 | CRR | 3 CRR:WardAllocation | 7 500 | 0 | 0 | | | | |
| **Southfield Library - Media Materials** | | | | | | **20 000** | *800* | *0* | *Rates* |
| CPX.0018237-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Dunoon Library - Furniture & Equipment** | | | | | | **50 000** | *12 500* | *0* | *Rates* |
| CPX.0018366-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Hanover Park Library - Books** | | | | | | **36 000** | *18 000* | *0* | *Rates* |
| CPX.0018368-F1 | CRR | 3 CRR:WardAllocation | 36 000 | 0 | 0 | | | | |
| **Kraaifontein Library - Books & Materials** | | | | | | **10 000** | *5 000* | *0* | *Rates* |
| CPX.0018369-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | | | | |
| **Lansdowne Library - Books & Materials** | | | | | | **10 000** | *5 000* | *0* | *Rates* |
| CPX.0018370-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | | | | |
| **Mobile Library Media Material - Ward 68** | | | | | | **30 000** | *15 000* | *0* | *Rates* |
| CPX.0018371-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Rocklands Library - Furniture** | | | | | | **50 000** | *12 500* | *0* | *Rates* |
| CPX.0018372-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Westridge Library - Furn & Equipment** | | | | | | **30 000** | *7 500* | *0* | *Rates* |
| CPX.0018373-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Belhar Library - Books & Materials** | | | | | | **35 000** | *17 500* | *0* | *Rates* |
| CPX.0018431-F1 | CRR | 3 CRR:WardAllocation | 35 000 | 0 | 0 | | | | |
| **Bellville Library - Furn & Equipment** | | | | | | **20 000** | *5 000* | *0* | *Rates* |
| CPX.0018433-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Hugenote Library - Books & Materials** | | | | | | **150 000** | *75 000* | *0* | *Rates* |
| CPX.0018648-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Ravensmead Library - Furn & Equipment** | | | | | | **50 000** | *25 000* | *0* | *Rates* |
| CPX.0018649-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **SLP Village Library - Books & Materials** | | | | | | **30 000** | *15 000* | *0* | *Rates* |
| CPX.0018650-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Manenberg Library - Furniture & Equipm** | | | | | | **50 000** | *12 500* | *0* | *Rates* |
| CPX.0018651-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Eersteriver Library - Furniture & Equipm** | | | | | | **50 000** | *12 500* | *0* | *Rates* |
| CPX.0018652-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **New Library Development** | | | | | | **2 000 000** | *33 000* | *0* | *Rates* |
| CPX/0016690 | EFF | 1 EFF: 2 | 0 | 0 | 1 500 000 | | | | |
| CPX/0016690 | CGD | 4 NT USDG | 0 | 0 | 500 000 | | | | |
| ***Total for Library & Information Services*** | | | ***32 904 390*** | ***42 035 741*** | ***80 976 521*** | | | | |
| ***City Health*** | | | | | | | | | |
| **Air Pollution control equipment** | | | | | | **3 000 000** | *783 208* | *0* | *Rates* |
| CPX/0000349 | EFF | 1 EFF | 0 | 1 000 000 | 0 | | | | |
| CPX/0000349 | EFF | 1 EFF: 2 | 1 000 000 | 0 | 1 000 000 | | | | |
| **Specialised Environmental Health Equip** | | | | | | **3 000 000** | *438 688* | *0* | *Rates* |
| CPX/0000350 | EFF | 1 EFF | 0 | 500 000 | 2 000 000 | | | | |
| CPX/0000350 | EFF | 1 EFF: 2 | 500 000 | 0 | 0 | | | | |
| **Sarepta clinic - upgrade of TB area** | | | | | | **4 420 079** | *294 858* | *0* | *Rates* |
| C12.13109-F3 | CGD | 4 NT USDG | 3 409 658 | 0 | 0 | | | | |
| **Kuyasa Clinic - Ext and Upgrade** | | | | | | **100 000** | *18 671* | *0* | *Rates* |
| C13.13112-F3 | EFF | 1 EFF: 2 | 100 000 | 0 | 0 | | | | |
| **Tafelsig Clinic - Ext and Upgrade** | | | | | | **5 901 891** | *87 119* | *0* | *Rates* |
| C12.13121-F3 | EFF | 1 EFF: 2 | 350 000 | 0 | 0 | | | | |
| **New Fisantekraal Clinic** | | | | | | **31 897 780** | *1 904 742* | *0* | *Rates* |
| C13.13108-F3 | EFF | 1 EFF: 2 | 0 | 12 850 000 | 0 | | | | |
| C13.13108-F2 | CGD | 4 NT USDG | 15 000 000 | 0 | 0 | | | | |
| **Gugulethu Clinic - Ext and Upgrade** | | | | | | **3 750 000** | *206 800* | *0* | *Rates* |
| C14.13600-F2 | CGD | 4 NT USDG | 1 625 000 | 0 | 0 | | | | |
| **Furniture, tools, equipment: Additional** | | | | | | **5 096 466** | *2 029 614* | *0* | *Rates* |
| CPX/0001186 | EFF | 1 EFF | 0 | 2 500 000 | 0 | | | | |
| CPX/0001186 | EFF | 1 EFF: 2 | 2 596 466 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade of Security at Clinics** | | | | | | **15 000 000** | *1 786 250* | *0* | *Rates* |
| CPX/0001187 | EFF | 1 EFF | 0 | 5 000 000 | 0 | | | | |
| CPX/0001187 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 5 000 000 | | | | |
| **Spencer Road Clinic - Ext for ARV/TB** | | | | | | **1 938 208** | *354 239* | *0* | *Rates* |
| C13.13113-F2 | EFF | 1 EFF: 2 | 1 500 000 | 0 | 0 | | | | |
| **Sir Lowry's Pass Clinic - Ext for ARV/TB** | | | | | | **100 000** | *23 817* | *0* | *Rates* |
| CPX.0002141-F2 | EFF | 1 EFF: 2 | 100 000 | 0 | 0 | | | | |
| **New Zakhele Clinic** | | | | | | **28 733 392** | *618 654* | *0* | *Rates* |
| CPX.0002543-F2 | CGD | 4 NT USDG | 5 000 000 | 20 800 000 | 0 | | | | |
| **New Mandalay Clinic** | | | | | | **500 000** | *93 354* | *0* | *Rates* |
| CPX.0002678-F2 | EFF | 1 EFF: 2 | 500 000 | 0 | 0 | | | | |
| **Kasselsvlei Clinic - Ext and Upgrade** | | | | | | **892 796** | *117 214* | *0* | *Rates* |
| CPX.0002755-F2 | EFF | 1 EFF: 2 | 500 000 | 0 | 0 | | | | |
| **Table View Clinic - Ext and Upgrade** | | | | | | **600 000** | *117 442* | *0* | *Rates* |
| CPX.0002758-F2 | EFF | 1 EFF: 2 | 600 000 | 0 | 0 | | | | |
| **Langa Clinic - Ext and Civil Work** | | | | | | **100 000** | *18 671* | *0* | *Rates* |
| CPX.0005154-F2 | EFF | 1 EFF: 2 | 100 000 | 0 | 0 | | | | |
| **Masiphumelele Clinic - Ext and Upgrade** | | | | | | **100 000** | *18 671* | *0* | *Rates* |
| CPX.0002767-F2 | EFF | 1 EFF: 2 | 100 000 | 0 | 0 | | | | |
| **Training Centre - Ext and Upgrade** | | | | | | **1 600 000** | *152 192* | *0* | *Rates* |
| CPX.0002753-F1 | EFF | 1 EFF | 0 | 500 000 | 500 000 | | | | |
| CPX.0002753-F2 | EFF | 1 EFF: 2 | 600 000 | 0 | 0 | | | | |
| **Nyanga Clinic - Ext and Upgrade** | | | | | | **3 000 000** | *60 000* | *0* | *Rates* |
| CPX.0006777-F1 | CGD | 4 NT USDG | 500 000 | 2 500 000 | 0 | | | | |
| **Upgrade of substance abuse clinics** | | | | | | **1 660 000** | *80 000* | *0* | *Rates* |
| CPX/0006849 | CGD | 4 NT USDG | 1 660 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **National Core Standards Compliance** | | | | | | **37 000 000** | *2 043 708* | *0* | *Rates* |
| CPX/0006962 | EFF | 1 EFF | 0 | 4 000 000 | 0 | | | | |
| CPX/0006962 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 4 000 000 | | | | |
| CPX/0006962 | CGD | 4 NT USDG | 8 000 000 | 8 000 000 | 8 000 000 | | | | |
| **Ideal Clinics** | | | | | | **32 000 000** | *2 733 625* | *0* | *Rates* |
| CPX/0011158 | EFF | 1 EFF | 0 | 12 000 000 | 0 | | | | |
| CPX/0011158 | EFF | 1 EFF: 2 | 4 000 000 | 0 | 0 | | | | |
| CPX/0011158 | CGD | 4 NT USDG | 8 000 000 | 4 000 000 | 4 000 000 | | | | |
| **New Health Clinics** | | | | | | **31 000 000** | *3 919 417* | *0* | *Rates* |
| CPX/0011161 | EFF | 1 EFF | 0 | 12 000 000 | 0 | | | | |
| CPX/0011161 | EFF | 1 EFF: 2 | 10 000 000 | 0 | 0 | | | | |
| CPX/0011161 | CGD | 4 NT USDG | 2 000 000 | 2 000 000 | 5 000 000 | | | | |
| **Upgr Clinics for Diabetic Service** | | | | | | **23 100 000** | *8 893 682* | *0* | *Rates* |
| CPX/0011311 | EFF | 1 EFF | 0 | 3 150 000 | 0 | | | | |
| CPX/0011311 | EFF | 1 EFF: 2 | 17 475 000 | 1 600 000 | 0 | | | | |
| **Weltevreden Clinic - Medical Equipment** | | | | | | **200 000** | *100 000* | *0* | *Rates* |
| CPX.0018137-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Lavender Hill Clinic - Furniture & Equip** | | | | | | **60 000** | *30 000* | *0* | *Rates* |
| CPX.0018318-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **IT Equipment: Additional** | | | | | | **7 752 156** | *1 320 122* | *0* | *Rates* |
| CPX/0013300 | EFF | 1 EFF | 0 | 1 896 466 | 1 000 000 | | | | |
| CPX/0013300 | EFF | 1 EFF: 2 | 4 855 690 | 0 | 0 | | | | |
| **Water Resilience** | | | | | | **4 500 000** | *670 354* | *0* | *Rates* |
| CPX/0013304 | EFF | 1 EFF | 0 | 1 000 000 | 1 000 000 | | | | |
| CPX/0013304 | EFF | 1 EFF: 2 | 2 500 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrades to Clinics** | | | | | | **26 000 000** | *1 152 000* | *0* | *Rates* |
| CPX/0013376 | EFF | 1 EFF | 0 | 8 000 000 | 0 | | | | |
| CPX/0013376 | EFF | 1 EFF: 2 | 0 | 0 | 8 000 000 | | | | |
| CPX/0013376 | CGD | 4 NT USDG | 0 | 0 | 10 000 000 | | | | |
| ***Total for City Health*** | | | ***102 831 814*** | ***103 296 466*** | ***49 500 000*** | | | | |
| ***Social Development & ECD*** | | | | | | | | | |
| **Furniture & Equipment** | | | | | | **2 397 019** | *663 164* | *0* | *Rates* |
| CPX/0000659 | EFF | 1 EFF | 0 | 200 000 | 0 | | | | |
| CPX/0000659 | EFF | 1 EFF: 2 | 1 197 019 | 500 000 | 500 000 | | | | |
| **Vehicles** | | | | | | **5 000 000** | *2 761 756* | *0* | *Rates* |
| CPX/0005276 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 0 | | | | |
| **Arts & Culture Facilities Upgrade** | | | | | | **2 000 000** | *582 250* | *0* | *Rates* |
| CPX/0005296 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |
| **IT Equipment: Additional** | | | | | | **2 000 000** | *1 011 067* | *0* | *Rates* |
| CPX/0007460 | EFF | 1 EFF | 0 | 300 000 | 0 | | | | |
| CPX/0007460 | EFF | 1 EFF: 2 | 1 200 000 | 0 | 500 000 | | | | |
| **Furniture & Equipm - Arts & Culture: Add** | | | | | | **600 000** | *263 513* | *0* | *Rates* |
| CPX/0007484 | EFF | 1 EFF: 2 | 600 000 | 0 | 0 | | | | |
| **ECDs: Informal Settlements** | | | | | | **14 000 000** | *580 000* | *0* | *Rates* |
| CPX/0011413 | CGD | 4 NT USDG | 4 000 000 | 4 000 000 | 6 000 000 | | | | |
| **Mayoral Art Collection** | | | | | | **11 200 000** | *1 824 175* | *0* | *Rates* |
| CPX/0017561 | EFF | 1 EFF | 0 | 7 000 000 | 0 | | | | |
| CPX/0017561 | EFF | 1 EFF: 2 | 4 200 000 | 0 | 0 | | | | |
| **Construction of ECD** | | | | | | **11 000 000** | *242 000* | *0* | *Rates* |
| CPX/0017564 | EFF | 1 EFF: 2 | 0 | 0 | 11 000 000 | | | | |
| ***Total for Social Development & ECD*** | | | ***18 197 019*** | ***12 000 000*** | ***18 000 000*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Planning & Development & PMO*** | | | | | | | | | |
| **Nyanga Integrated Facility** | | | | | | **9 409 400** | *300 000* | *0* | *Rates* |
| CPX.0011300-F1 | CGD | 4 NT USDG | 6 409 400 | 0 | 0 | | | | |
| **Belhar Integrated Precinct** | | | | | | **12 500 000** | *0* | *0* | *Rates* |
| CPX.0014473-F1 | CGD | 4 NT USDG | 500 000 | 2 000 000 | 3 000 000 | | | | |
| **Philippi Integrated Precinct** | | | | | | **3 500 000** | *0* | *0* | *Rates* |
| CPX.0014474-F1 | CGD | 4 NT USDG | 500 000 | 2 000 000 | 1 000 000 | | | | |
| **Community Services & Health:Facility Upg** | | | | | | **32 411 674** | *483 442* | *0* | *Rates* |
| CPX/0016056 | CGD | 4 NT ICD | 13 014 674 | 4 500 000 | 14 897 000 | | | | |
| ***Total for Planning & Development & PMO*** | | | ***20 424 074*** | ***8 500 000*** | ***18 897 000*** | | | | |
| ***Total for Community Services & Health*** | | | ***453 758 153*** | ***314 863 001*** | ***250 705 654*** | | | | |
| ***Transport*** | | | | | | | | | |
| ***Business Enablement*** | | | | | | | | | |
| **Computer Equipment & Software** | | | | | | **6 000 000** | *1 996 125* | *0* | *Rates* |
| CPX/0000209 | EFF | 1 EFF | 0 | 2 000 000 | 2 000 000 | | | | |
| CPX/0000209 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |
| **Furniture, Fittings, Tools & Equip: Add** | | | | | | **2 852 000** | *1 025 808* | *0* | *Rates* |
| CPX/0000211 | EFF | 1 EFF | 0 | 276 000 | 300 000 | | | | |
| CPX/0000211 | EFF | 1 EFF: 2 | 2 276 000 | 0 | 0 | | | | |
| **Transport Registry system** | | | | | | **2 862 677** | *192 215* | *0* | *Rates* |
| C15.00032-F2 | EFF | 1 EFF: 2 | 500 000 | 0 | 0 | | | | |
| **Furniture, Fittings, Tools & Equip: Repl** | | | | | | **3 980 604** | *815 820* | *0* | *Rates* |
| CPX/0012501 | EFF | 1 EFF | 0 | 1 104 000 | 1 104 000 | | | | |
| CPX/0012501 | EFF | 1 EFF: 2 | 1 772 604 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Alterations to Office Accommodation** | | | | | | **1 367 929** | *246 667* | *0* | *Rates* |
| CPX/0012765 | EFF | 1 EFF: 2 | 117 537 | 0 | 0 | | | | |
| ***Total for Business Enablement*** | | | ***6 666 141*** | ***3 380 000*** | ***3 404 000*** | | | | |
| ***Public Transport Operations*** | | | | | | | | | |
| **Transport Facilities Upgrades** | | | | | | **8 100 000** | *216 142* | *0* | *Rates* |
| CPX/0000264 | EFF | 1 EFF | 0 | 200 000 | 200 000 | | | | |
| CPX/0000264 | EFF | 1 EFF: 2 | 200 000 | 0 | 0 | | | | |
| CPX/0000264 | CGD | 4 NT PTNG | 2 500 000 | 2 500 000 | 2 500 000 | | | | |
| **IRT: Control Centre** | | | | | | **385 010 985** | *6 766 538* | *0* | *Rates* |
| CPX.0008858-F1 | CGD | 4 NT PTNG | 10 000 000 | 10 000 000 | 0 | | | | |
| **IRT: Fare Collection** | | | | | | **43 629 544** | *2 689 286* | *0* | *Rates* |
| CPX.0008849-F1 | CGD | 4 NT PTNG | 5 000 000 | 5 000 000 | 0 | | | | |
| ***Total for Public Transport Operations*** | | | ***17 700 000*** | ***17 700 000*** | ***2 700 000*** | | | | |
| ***Roads Infrastructure & Management*** | | | | | | | | | |
| **Plant, Tools & Equipment: Additional** | | | | | | **20 467 073** | *5 375 940* | *0* | *Rates* |
| CPX/0000061 | EFF | 1 EFF | 0 | 6 000 000 | 6 000 000 | | | | |
| CPX/0000061 | EFF | 1 EFF: 2 | 8 467 073 | 0 | 0 | | | | |
| **Traffic Calming City Wide** | | | | | | **13 500 000** | *1 668 188* | *0* | *Rates* |
| CPX/0000131 | EFF | 1 EFF | 0 | 4 500 000 | 4 500 000 | | | | |
| CPX/0000131 | EFF | 1 EFF: 2 | 4 500 000 | 0 | 0 | | | | |
| **Upgrading: HO, Depot & District Bldgs** | | | | | | **24 295 256** | *2 516 894* | *0* | *Rates* |
| CPX/0000225 | EFF | 1 EFF | 0 | 9 215 039 | 9 215 039 | | | | |
| CPX/0000225 | EFF | 1 EFF: 2 | 5 865 178 | 0 | 0 | | | | |
| **Road Structures: Construction** | | | | | | **17 999 225** | *3 670 504* | *0* | *Rates* |
| CPX/0000606 | EFF | 1 EFF | 0 | 2 000 000 | 3 000 000 | | | | |
| CPX/0000606 | EFF | 1 EFF: 2 | 12 999 225 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Fencing - Ward 77** | | | | | | **70 000** | *14 000* | *0* | *Rates* |
| CPX.0017845-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | | | | |
| **Acquisition Vehicles & Plant Additional** | | | | | | **15 000 000** | *2 811 875* | *0* | *Rates* |
| CPX/0004041 | EFF | 1 EFF | 0 | 5 000 000 | 5 000 000 | | | | |
| CPX/0004041 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 0 | | | | |
| **Informal Settlements Upgrading** | | | | | | **13 000 000** | *500 000* | *0* | *Rates* |
| CPX/0005522 | CGD | 4 NT USDG | 5 000 000 | 3 000 000 | 5 000 000 | | | | |
| **CSRM General Stormwater projects** | | | | | | **17 000 000** | *2 210 167* | *0* | *Rates* |
| CPX/0013089 | EFF | 1 EFF | 0 | 6 000 000 | 6 000 000 | | | | |
| CPX/0013089 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 0 | | | | |
| **Rehabilitation - Minor Roads** | | | | | | **21 000 000** | *2 325 542* | *0* | *Rates* |
| CPX/0013096 | EFF | 1 EFF | 0 | 8 000 000 | 8 000 000 | | | | |
| CPX/0013096 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 0 | | | | |
| **Roads Upgrade - South Fork, Strand** | | | | | | **6 800 000** | *1 443 711* | *0* | *Rates* |
| CPX.0013108-F2 | EFF | 1 EFF | 0 | 1 700 000 | 0 | | | | |
| CPX.0013108-F1 | EFF | 1 EFF: 2 | 1 700 000 | 0 | 0 | | | | |
| **Unmade Roads: Residential** | | | | | | **15 000 000** | *1 853 542* | *0* | *Rates* |
| CPX/0013109 | EFF | 1 EFF | 0 | 5 000 000 | 5 000 000 | | | | |
| CPX/0013109 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 0 | | | | |
| **Rehab of Jakes Gerwel - N2 & N1** | | | | | | **73 179 232** | *12 733 707* | *0* | *Rates* |
| CPX.0015203-F2 | EFF | 1 EFF | 0 | 26 500 000 | 0 | | | | |
| CPX.0015203-F1 | EFF | 1 EFF: 2 | 46 679 232 | 0 | 0 | | | | |
| **Rd Rehab:Broadlands** | | | | | | **75 000 000** | *865 000* | *0* | *Rates* |
| CPX.0018273-F2 | EFF | 1 EFF | 0 | 500 000 | 0 | | | | |
| CPX.0018273-F1 | EFF | 1 EFF: 2 | 0 | 0 | 37 000 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Rd Rehab:Jakes Gerwel F/Conradie-Viking** | | | | | | **111 076 000** | *793 672* | *0* | *Rates* |
| CPX.0018274-F1 | EFF | 1 EFF: 2 | 0 | 0 | 36 076 000 | | | | |
| **Metro Roads: Reconstruction** | | | | | | **140 812 883** | *27 522 385* | *0* | *Rates* |
| CPX/0013115 | EFF | 1 EFF | 0 | 60 000 000 | 0 | | | | |
| CPX/0013115 | EFF | 1 EFF: 2 | 48 521 639 | 0 | 16 500 000 | | | | |
| **Pedestrianisation - Low Income Areas** | | | | | | **300 000** | *20 000* | *0* | *Rates* |
| CPX/0013138 | CGD | 4 NT USDG | 100 000 | 100 000 | 100 000 | | | | |
| **Stormwater Rehabilitation/Improvements** | | | | | | **11 000 000** | *880 000* | *0* | *Rates* |
| CPX/0013144 | CGD | 4 NT USDG | 11 000 000 | 0 | 0 | | | | |
| **Rd Rehab:Bishop Lavis** | | | | | | **44 000 000** | *0* | *0* | *Rates* |
| CPX.0013213-F1 | CGD | 4 NT USDG | 4 000 000 | 30 000 000 | 10 000 000 | | | | |
| **Rd Rehab:Manenberg** | | | | | | **16 000 000** | *0* | *0* | *Rates* |
| CPX.0013222-F1 | CGD | 4 NT USDG | 0 | 1 000 000 | 15 000 000 | | | | |
| **Roads: Rehabilitation** | | | | | | **176 886 756** | *14 315 768* | *0* | *Rates* |
| CPX/0013206 | EFF | 1 EFF | 0 | 30 000 000 | 0 | | | | |
| CPX/0013206 | EFF | 1 EFF: 2 | 18 840 000 | 0 | 9 000 000 | | | | |
| CPX/0013206 | CGD | 4 NT USDG | 35 600 000 | 47 000 000 | 26 000 000 | | | | |
| **Guard Rails & Fencing** | | | | | | **3 000 000** | *370 708* | *0* | *Rates* |
| CPX/0015495 | EFF | 1 EFF | 0 | 1 000 000 | 0 | | | | |
| CPX/0015495 | EFF | 1 EFF: 2 | 1 000 000 | 0 | 1 000 000 | | | | |
| **Upgrading of New Eisleben Road** | | | | | | **10 500 000** | *1 225 000* | *0* | *Rates* |
| CPX.0015621-F1 | CRR | 3 BICL T&Roads:Tyg W | 10 500 000 | 0 | 0 | | | | |
| **Road Upgr:CTICC FW De Klerk Blvd** | | | | | | **8 380 000** | *2 458 281* | *0* | *Rates* |
| CPX.0017677-F1 | EFF | 1 EFF: 2 | 8 180 000 | 0 | 0 | | | | |
| **Pedestrian Lanes Upgrade - Green Point** | | | | | | **25 000** | *3 333* | *0* | *Rates* |
| CPX.0017955-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Upgrade Roads - Ward 58** | | | | | | **140 000** | *9 333* | *0* | *Rates* |
| CPX.0017973-F1 | CRR | 3 CRR:WardAllocation | 140 000 | 0 | 0 | | | | |
| **Upgrade Roads - Ward 59** | | | | | | **340 000** | *22 667* | *0* | *Rates* |
| CPX.0017974-F1 | CRR | 3 CRR:WardAllocation | 340 000 | 0 | 0 | | | | |
| **Upgrade Roads - Ward 62** | | | | | | **275 000** | *18 333* | *0* | *Rates* |
| CPX.0017975-F1 | CRR | 3 CRR:WardAllocation | 275 000 | 0 | 0 | | | | |
| **Upgrade Roads - Ward 69** | | | | | | **152 810** | *10 187* | *0* | *Rates* |
| CPX.0018046-F1 | CRR | 3 CRR:WardAllocation | 152 810 | 0 | 0 | | | | |
| **Upgrade Roads - Ward 71** | | | | | | **275 000** | *18 333* | *0* | *Rates* |
| CPX.0018047-F1 | CRR | 3 CRR:WardAllocation | 275 000 | 0 | 0 | | | | |
| **Upgrade Roads - Ward 72** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018048-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Upgrade Roads - Ward 73** | | | | | | **80 000** | *5 333* | *0* | *Rates* |
| CPX.0018049-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Upgrade servitude - Loevenstein** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018074-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 56** | | | | | | **170 000** | *11 333* | *0* | *Rates* |
| CPX.0017968-F1 | CRR | 3 CRR:WardAllocation | 170 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 4** | | | | | | **80 000** | *5 333* | *0* | *Rates* |
| CPX.0017969-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 103** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0017970-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 1** | | | | | | **90 000** | *6 000* | *0* | *Rates* |
| CPX.0017971-F1 | CRR | 3 CRR:WardAllocation | 90 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 55** | | | | | | **70 000** | *4 667* | *0* | *Rates* |
| CPX.0018027-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Traffic Calming - Ward 28** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018028-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 21** | | | | | | **25 000** | *1 667* | *0* | *Rates* |
| CPX.0018029-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 19** | | | | | | **195 000** | *13 000* | *0* | *Rates* |
| CPX.0018030-F1 | CRR | 3 CRR:WardAllocation | 195 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 113** | | | | | | **90 000** | *6 000* | *0* | *Rates* |
| CPX.0018031-F1 | CRR | 3 CRR:WardAllocation | 90 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 11** | | | | | | **225 000** | *15 000* | *0* | *Rates* |
| CPX.0018032-F1 | CRR | 3 CRR:WardAllocation | 225 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 108** | | | | | | **220 000** | *14 667* | *0* | *Rates* |
| CPX.0018033-F1 | CRR | 3 CRR:WardAllocation | 220 000 | 0 | 0 | | | | |
| **Traffic Calming - Subcouncil 6** | | | | | | **450 000** | *30 000* | *0* | *Rates* |
| CPX.0018575-F1 | CRR | 3 CRR:WardAllocation | 450 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 109** | | | | | | **50 000** | *3 333* | *0* | *Rates* |
| CPX.0018586-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 14** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018587-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 16** | | | | | | **250 000** | *16 667* | *0* | *Rates* |
| CPX.0018588-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 17** | | | | | | **120 000** | *8 000* | *0* | *Rates* |
| CPX.0018589-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 39** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018590-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 42** | | | | | | **60 000** | *4 000* | *0* | *Rates* |
| CPX.0018591-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Traffic Calming - Ward 84** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018592-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Traffic Calming - Figilante Street** | | | | | | **75 000** | *7 500* | *0* | *Rates* |
| CPX.0018636-F1 | CRR | 3 CRR:WardAllocation | 75 000 | 0 | 0 | | | | |
| **Traffic Calming - Ghika Street** | | | | | | **50 000** | *5 000* | *0* | *Rates* |
| CPX.0018637-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Traffic Calming - Hoogereest** | | | | | | **25 000** | *1 667* | *0* | *Rates* |
| CPX.0018638-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | | | | |
| **Traffic Calming - Main Road Mamre** | | | | | | **25 000** | *1 667* | *0* | *Rates* |
| CPX.0018639-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | | | | |
| **Traffic Calming - Main Road Pella** | | | | | | **75 000** | *5 000* | *0* | *Rates* |
| CPX.0018640-F1 | CRR | 3 CRR:WardAllocation | 75 000 | 0 | 0 | | | | |
| **Traffic Calming - Valleyfield Saxonsea** | | | | | | **75 000** | *5 000* | *0* | *Rates* |
| CPX.0018642-F1 | CRR | 3 CRR:WardAllocation | 75 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 110** | | | | | | **40 000** | *2 667* | *0* | *Rates* |
| CPX.0018643-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 33** | | | | | | **70 000** | *4 667* | *0* | *Rates* |
| CPX.0018644-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 46** | | | | | | **90 000** | *6 000* | *0* | *Rates* |
| CPX.0018645-F1 | CRR | 3 CRR:WardAllocation | 90 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 48** | | | | | | **80 000** | *5 333* | *0* | *Rates* |
| CPX.0018656-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 49** | | | | | | **245 000** | *16 333* | *0* | *Rates* |
| CPX.0018657-F1 | CRR | 3 CRR:WardAllocation | 245 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 60** | | | | | | **160 000** | *10 667* | *0* | *Rates* |
| CPX.0018658-F1 | CRR | 3 CRR:WardAllocation | 160 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Traffic Calming - Ward 63** | | | | | | **140 000** | *9 333* | *0* | *Rates* |
| CPX.0018659-F1 | CRR | 3 CRR:WardAllocation | 140 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 65** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018660-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 67** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018661-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 76** | | | | | | **50 000** | *3 333* | *0* | *Rates* |
| CPX.0018663-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 78** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018664-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 79** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018665-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 8** | | | | | | **230 000** | *15 333* | *0* | *Rates* |
| CPX.0018666-F1 | CRR | 3 CRR:WardAllocation | 230 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 83** | | | | | | **80 000** | *5 333* | *0* | *Rates* |
| CPX.0018667-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 85** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018668-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 86** | | | | | | **28 000** | *1 867* | *0* | *Rates* |
| CPX.0018669-F1 | CRR | 3 CRR:WardAllocation | 28 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 92** | | | | | | **50 000** | *3 333* | *0* | *Rates* |
| CPX.0018670-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 98** | | | | | | **60 000** | *4 000* | *0* | *Rates* |
| CPX.0018671-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 41** | | | | | | **40 000** | *0* | *0* | *Rates* |
| CPX.0018823-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Traffic Calming - Ward 38** | | | | | | **140 000** | *0* | *0* | *Rates* |
| CPX.0018824-F1 | CRR | 3 CRR:WardAllocation | 140 000 | 0 | 0 | | | | |
| **Traffic Calming - Ward 37** | | | | | | **40 000** | *0* | *0* | *Rates* |
| CPX.0018825-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 19** | | | | | | **300 000** | *20 000* | *0* | *Rates* |
| CPX.0018039-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 11** | | | | | | **300 000** | *20 000* | *0* | *Rates* |
| CPX.0018040-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 108** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018041-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 103** | | | | | | **300 000** | *20 000* | *0* | *Rates* |
| CPX.0018043-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Hafele Street** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018045-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **New sidewalks - Van Riebeeckshof Road** | | | | | | **100 000** | *6 667* | *0* | *Rates* |
| CPX.0018072-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Sidewalk Construct - Chris Nissen Park** | | | | | | **30 000** | *3 000* | *0* | *Rates* |
| CPX.0018459-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Garden Village** | | | | | | **30 000** | *3 000* | *0* | *Rates* |
| CPX.0018460-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Sidewalk Construction - SLP Village** | | | | | | **40 000** | *4 000* | *0* | *Rates* |
| CPX.0018462-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Van Der Stel** | | | | | | **30 000** | *3 000* | *0* | *Rates* |
| CPX.0018463-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 10** | | | | | | **45 000** | *4 500* | *0* | *Rates* |
| CPX.0018464-F1 | CRR | 3 CRR:WardAllocation | 45 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Sidewalk Construction - Ward 12** | | | | | | **50 000** | *5 000* | *0* | *Rates* |
| CPX.0018465-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 14** | | | | | | **100 000** | *10 000* | *0* | *Rates* |
| CPX.0018566-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 16** | | | | | | **100 000** | *10 000* | *0* | *Rates* |
| CPX.0018567-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 17** | | | | | | **300 000** | *30 000* | *0* | *Rates* |
| CPX.0018568-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 22** | | | | | | **50 000** | *5 000* | *0* | *Rates* |
| CPX.0018569-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 84** | | | | | | **30 000** | *3 000* | *0* | *Rates* |
| CPX.0018570-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 9** | | | | | | **200 000** | *20 000* | *0* | *Rates* |
| CPX.0018571-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 95** | | | | | | **500 000** | *50 000* | *0* | *Rates* |
| CPX.0018572-F1 | CRR | 3 CRR:WardAllocation | 500 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 96** | | | | | | **200 000** | *20 000* | *0* | *Rates* |
| CPX.0018573-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Asanda** | | | | | | **70 000** | *7 000* | *0* | *Rates* |
| CPX.0018593-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Frigate Road** | | | | | | **100 000** | *10 000* | *0* | *Rates* |
| CPX.0018594-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 102** | | | | | | **570 000** | *57 000* | *0* | *Rates* |
| CPX.0018595-F1 | CRR | 3 CRR:WardAllocation | 570 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 111** | | | | | | **200 000** | *20 000* | *0* | *Rates* |
| CPX.0018606-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Sidewalk Construction - Ward 29** | | | | | | **100 000** | *10 000* | *0* | *Rates* |
| CPX.0018607-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 46** | | | | | | **160 000** | *16 000* | *0* | *Rates* |
| CPX.0018608-F1 | CRR | 3 CRR:WardAllocation | 160 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 75** | | | | | | **300 000** | *30 000* | *0* | *Rates* |
| CPX.0018626-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 83** | | | | | | **150 000** | *15 000* | *0* | *Rates* |
| CPX.0018627-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 85** | | | | | | **100 000** | *10 000* | *0* | *Rates* |
| CPX.0018629-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 86** | | | | | | **95 000** | *9 500* | *0* | *Rates* |
| CPX.0018630-F1 | CRR | 3 CRR:WardAllocation | 95 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 92** | | | | | | **250 000** | *25 000* | *0* | *Rates* |
| CPX.0018631-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 93** | | | | | | **500 000** | *50 000* | *0* | *Rates* |
| CPX.0018632-F1 | CRR | 3 CRR:WardAllocation | 500 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 94** | | | | | | **160 000** | *16 000* | *0* | *Rates* |
| CPX.0018633-F1 | CRR | 3 CRR:WardAllocation | 160 000 | 0 | 0 | | | | |
| **Sidewalk Construction - Ward 98** | | | | | | **520 000** | *52 000* | *0* | *Rates* |
| CPX.0018634-F1 | CRR | 3 CRR:WardAllocation | 520 000 | 0 | 0 | | | | |
| **Signage - Joostenbergvlakte** | | | | | | **90 000** | *6 000* | *0* | *Rates* |
| CPX.0018107-F1 | CRR | 3 CRR:WardAllocation | 90 000 | 0 | 0 | | | | |
| **New fence - Saffraan St & Jip de Jager** | | | | | | **100 000** | *20 000* | *0* | *Rates* |
| CPX.0018109-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **Fencing - Ward 9** | | | | | | **50 000** | *10 000* | *0* | *Rates* |
| CPX.0018458-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Total for Roads Infrastructure & Management*** | | | ***256 243 157*** | ***246 515 039*** | ***202 391 039*** | | | | |
| ***Network Management*** | | | | | | | | | |
| **Public Transport Systems management proj** | | | | | | **548 345 359** | *3 450 000* | *0* | *Rates* |
| C14.01601-F2 | CGD | 4 NT PTNG | 31 385 577 | 30 000 000 | 35 000 000 | | | | |
| **Traffic Signal and system upgrade** | | | | | | **6 000 000** | *1 141 417* | *0* | *Rates* |
| CPX/0000253 | EFF | 1 EFF | 0 | 2 000 000 | 2 000 000 | | | | |
| CPX/0000253 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |
| **Transport Active Network Systems** | | | | | | **15 000 000** | *1 853 542* | *0* | *Rates* |
| CPX/0000263 | EFF | 1 EFF | 0 | 5 000 000 | 5 000 000 | | | | |
| CPX/0000263 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 0 | | | | |
| **Transport Systems Management Projects** | | | | | | **25 895 000** | *3 243 679* | *0* | *Rates* |
| CPX/0000266 | EFF | 1 EFF | 0 | 8 000 000 | 8 000 000 | | | | |
| CPX/0000266 | EFF | 1 EFF: 2 | 9 895 000 | 0 | 0 | | | | |
| **Public Transport System Projects** | | | | | | **342 499 213** | *10 637 900* | *0* | *Rates* |
| CPX.0013284-F1 | CGD | 4 NT PTNG | 55 000 000 | 75 000 000 | 75 000 000 | | | | |
| ***Total for Network Management*** | | | ***103 280 577*** | ***120 000 000*** | ***125 000 000*** | | | | |
| ***Transport Planning*** | | | | | | | | | |
| **Mfuleni Taxi Rank** | | | | | | **14 000 000** | *100 000* | *0* | *Rates* |
| CPX.0014501-F1 | CGD | 4 NT USDG | 1 000 000 | 6 800 000 | 6 200 000 | | | | |
| ***Total for Transport Planning*** | | | ***1 000 000*** | ***6 800 000*** | ***6 200 000*** | | | | |
| ***Infrastructure Implementation*** | | | | | | | | | |
| **Property Acquisition** | | | | | | **9 000 000** | *1 221 542* | *0* | *Rates* |
| CPX/0000112 | EFF | 1 EFF | 0 | 2 000 000 | 0 | | | | |
| CPX/0000112 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 2 000 000 | | | | |
| **Prov of PT shelters,embayments & signage** | | | | | | **9 800 000** | *293 333* | *0* | *Rates* |
| CPX/0000221 | CGD | 4 NT PTNG | 2 600 000 | 3 600 000 | 3 600 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **IRT Phase 2 A** | | | | | | **9 960 057 568** | *84 516 421* | *0* | *Rates* |
| CPX/0000257 | CGD | 4 NT PTNG-BFI | 1 039 150 000 | 1 421 900 000 | 1 514 102 000 | | | | |
| CPX/0000257 | CGD | 4 Private - Orio | 852 062 | 12 561 399 | 30 949 050 | | | | |
| **Integrated Bus Rapid Transit System** | | | | | | **416 203 074** | *1 270 000* | *0* | *Rates* |
| CPX/0000287 | CGD | 4 NT PTNG | 2 081 200 | 5 000 000 | 5 000 000 | | | | |
| **Road Signs Construction:City Wide** | | | | | | **4 400 000** | *555 275* | *0* | *Rates* |
| CPX/0000555 | EFF | 1 EFF | 0 | 1 300 000 | 1 300 000 | | | | |
| CPX/0000555 | EFF | 1 EFF: 2 | 1 800 000 | 0 | 0 | | | | |
| **Grassy Park NMT** | | | | | | **49 039 917** | *3 133 333* | *0* | *Rates* |
| CPX.0009243-F1 | CGD | 4 NT PTNG | 22 000 000 | 25 000 000 | 0 | | | | |
| **Durbanville NMT** | | | | | | **44 563 168** | *9 116 946* | *0* | *Rates* |
| CPX.0009269-F1 | CGD | 4 NT PTNG | 24 447 081 | 0 | 0 | | | | |
| **Non-Motorised Transport Programme** | | | | | | **195 601 344** | *21 745 671* | *0* | *Rates* |
| CPX/0000580 | CGD | 4 NT PTNG | 60 014 972 | 44 000 000 | 30 000 000 | | | | |
| **Buttskop Rd upgrading** | | | | | | **31 550 000** | *2 315 033* | *0* | *Rates* |
| C07.00507-F2 | EFF | 1 EFF | 0 | 1 400 000 | 20 000 000 | | | | |
| C07.00507-F3 | EFF | 1 EFF: 2 | 6 000 000 | 0 | 0 | | | | |
| **Rail based Park & Ride Facilities** | | | | | | **1 500 000** | *50 000* | *0* | *Rates* |
| CPX/0003812 | CGD | 4 NT PTNG | 500 000 | 500 000 | 500 000 | | | | |
| **Rehab: Gugulethu Concrete Rds Ph5B** | | | | | | **33 497 003** | *3 827 914* | *0* | *Rates* |
| CPX.0011041-F1 | CGD | 4 NT USDG | 2 000 000 | 0 | 0 | | | | |
| **Rehab: Gugulethu Concrete Rds Ph5A** | | | | | | **30 058 959** | *5 286 896* | *0* | *Rates* |
| CPX.0012105-F1 | CGD | 4 NT USDG | 2 000 000 | 0 | 0 | | | | |
| **Road Upgr:Sir Lowrys Pass Village Rd-Ph2** | | | | | | **55 286 000** | *6 217 523* | *0* | *Rates* |
| C14.10324-F4 | EFF | 1 EFF: 2 | 3 350 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Road Upgr:Amandel Rd:Bottelary Rv-Church** | | | | | | **71 403 299** | *520 650* | *0* | *Rates* |
| CPX.0007857-F1 | CRR | 3 CRR: CongestRelief | 8 713 001 | 39 000 000 | 20 000 000 | | | | |
| **Road Upgr:Langverwacht Rd:Amndle-Zvnwcht** | | | | | | **58 970 581** | *9 279 451* | *0* | *Rates* |
| CPX.0007861-F1 | CRR | 3 CRR: CongestRelief | 4 638 970 | 0 | 0 | | | | |
| **Congestion Relief - Erica Drive** | | | | | | **206 569 660** | *103 090* | *0* | *Rates* |
| CPX.0007892-F2 | CRR | 3 CRR: CongestRelief | 500 000 | 10 150 000 | 62 100 000 | | | | |
| **Road Constr:Belhar Main Rd:StllndI-Hghby** | | | | | | **48 206 000** | *4 601 717* | *0* | *Rates* |
| CPX.0007893-F1 | CRR | 3 CRR: CongestRelief | 32 116 700 | 2 929 500 | 0 | | | | |
| **Kommetjie Road Dualling (Phase 3)** | | | | | | **3 600 000** | *330 000* | *0* | *Rates* |
| CPX.0007895-F1 | CRR | 3 CRR: CongestRelief | 2 000 000 | 500 000 | 0 | | | | |
| **M3 Corridor: Hospital Bend-Constantia MR** | | | | | | **40 009 537** | *0* | *0* | *Rates* |
| CPX.0008663-F1 | CRR | 3 CRR: CongestRelief | 3 000 000 | 1 000 000 | 20 000 000 | | | | |
| **Road Upgr:Voortrekker Rd:SaltRrC-JakGrDr** | | | | | | **22 807 133** | *305 616* | *0* | *Rates* |
| CPX.0010465-F2 | CRR | 3 CRR: CongestRelief | 3 000 000 | 1 000 000 | 13 500 000 | | | | |
| **Road Dualling:BerkleyRd:M5-RygerStr** | | | | | | **36 587 181** | *175 000* | *0* | *Rates* |
| CPX.0010483-F1 | CRR | 3 CRR: CongestRelief | 500 000 | 11 000 000 | 20 000 000 | | | | |
| **Dualling: Main Road 27 to Altena Rd** | | | | | | **54 000 000** | *0* | *0* | *Rates* |
| CPX.0014563-F1 | CRR | 3 CRR: CongestRelief | 2 000 000 | 22 000 000 | 30 000 000 | | | | |
| **Dualling:Jip De Jager:Kommis - VRbckshof** | | | | | | **75 000 000** | *1 666 667* | *0* | *Rates* |
| CPX.0017953-F2 | CRR | 3 BICL T&Roads:Tyg W | 0 | 40 000 000 | 10 000 000 | | | | |
| CPX.0017953-F1 | CRR | 3 CRR: CongestRelief | 25 000 000 | 0 | 0 | | | | |
| **Congestion Relief Projects** | | | | | | **48 750 707** | *1 858 236* | *0* | *Rates* |
| CPX/0006112 | CRR | 3 CRR: CongestRelief | 12 000 000 | 18 000 000 | 10 000 000 | | | | |
| **Dunoon Taxi Terminus** | | | | | | **47 836 966** | *6 613 816* | *0* | *Rates* |
| C11.10536-F3 | CGD | 4 NT PTNG | 30 069 282 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Retreat Public Transport Interchange** | | | | | | **243 318 818** | *0* | *0* | *Rates* |
| C11.10537-F3 | CGD | 4 NT PTNG | 10 000 000 | 25 000 000 | 27 300 000 | | | | |
| **Wynberg: Public Transport Hub** | | | | | | **193 215 753** | *105 000* | *0* | *Rates* |
| C11.10541-F4 | CGD | 4 NT PTNG-BFI | 600 000 | 250 000 | 250 000 | | | | |
| **Somerset West PTI** | | | | | | **75 135 236** | *1 228 232* | *0* | *Rates* |
| C11.10552-F5 | CGD | 4 NT PTNG | 15 000 000 | 30 000 000 | 20 000 000 | | | | |
| **Smart Technologies at PTI's** | | | | | | **201 688 568** | *5 250 000* | *0* | *Rates* |
| CPX.0014833-F1 | CGD | 4 NT PTNG | 35 000 000 | 35 000 000 | 35 000 000 | | | | |
| **Public Transport Interchange Programme** | | | | | | **312 362 502** | *7 754 790* | *0* | *Rates* |
| CPX/0007776 | CGD | 4 NT PTNG | 30 979 674 | 100 000 000 | 100 000 000 | | | | |
| CPX/0007776 | CGD | 4 NT PTNG-BFI | 5 250 000 | 10 850 000 | 700 000 | | | | |
| **N2 Interchange (Phase 1)** | | | | | | **9 153 801** | *2 599 335* | *0* | *Rates* |
| CPX.0009719-F3 | EFF | 1 EFF: 2 | 4 178 000 | 0 | 0 | | | | |
| **R44 Road Upgr: North & South Bound Lanes** | | | | | | **60 269 072** | *14 068 216* | *0* | *Rates* |
| CPX.0015906-F1 | EFF | 1 EFF: 2 | 7 269 072 | 0 | 0 | | | | |
| **Pedestrianisation** | | | | | | **12 642 600** | *2 127 246* | *0* | *Rates* |
| CPX/0009786 | EFF | 1 EFF | 0 | 4 000 000 | 4 000 000 | | | | |
| CPX/0009786 | EFF | 1 EFF: 2 | 4 642 600 | 0 | 0 | | | | |
| ***Total for Infrastructure Implementation*** | | | ***1 408 252 614*** | ***1 867 940 899*** | ***1 980 301 050*** | | | | |
| ***Finance: Transport*** | | | | | | | | | |
| **Contingency Provision - Insurance** | | | | | | **600 000** | *140 000* | *0* | *Rates* |
| CPX/0000150 | REVENUE | 2 Revenue: Insurance | 200 000 | 200 000 | 200 000 | | | | |
| ***Total for Finance: Transport*** | | | ***200 000*** | ***200 000*** | ***200 000*** | | | | |
| ***Total for Transport*** | | | ***1 793 342 489*** | ***2 262 535 938*** | ***2 320 196 089*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Finance** | | | | | | | | | |
| ***Management: Finance*** | | | | | | | | | |
| **Fin contingency provision - Insurance** | | | | | | **600 000** | *140 000* | *0* | *Rates* |
| CPX/0000090 | REVENUE | 2 Revenue: Insurance | 200 000 | 200 000 | 200 000 | | | | |
| ***Total for Management: Finance*** | | | ***200 000*** | ***200 000*** | ***200 000*** | | | | |
| ***Support Services: Finance*** | | | | | | | | | |
| **Computer equipment** | | | | | | **36 000** | *11 034* | *0* | *Rates* |
| CPX/0000839 | EFF | 1 EFF | 0 | 12 000 | 12 000 | | | | |
| CPX/0000839 | EFF | 1 EFF: 2 | 12 000 | 0 | 0 | | | | |
| ***Total for Support Services: Finance*** | | | ***12 000*** | ***12 000*** | ***12 000*** | | | | |
| ***Budgets*** | | | | | | | | | |
| **IT Equipment: Replacement** | | | | | | **400 000** | *145 000* | *0* | *Rates* |
| CPX/0014295 | CGD | 4 NT Restructuring | 150 000 | 60 000 | 190 000 | | | | |
| **Furniture & Equipment: Additional** | | | | | | **130 000** | *32 500* | *0* | *Rates* |
| CPX/0014382 | CGD | 4 NT Restructuring | 130 000 | 0 | 0 | | | | |
| ***Total for Budgets*** | | | ***280 000*** | ***60 000*** | ***190 000*** | | | | |
| ***Revenue*** | | | | | | | | | |
| **Furniture & Equipment: Additional** | | | | | | **5 635 561** | *609 743* | *0* | *Rates* |
| CPX/0000091 | EFF | 1 EFF: 2 | 2 614 821 | 1 510 370 | 1 510 370 | | | | |
| **IT Equipment: Replacement** | | | | | | **5 000 000** | *2 926 771* | *0* | *Rates* |
| CPX/0000124 | EFF | 1 EFF | 0 | 500 000 | 500 000 | | | | |
| CPX/0000124 | EFF | 1 EFF: 2 | 4 000 000 | 0 | 0 | | | | |
| **Security at Cash Offices** | | | | | | **5 550 000** | *1 955 473* | *0* | *Rates* |
| CPX/0000811 | EFF | 1 EFF | 0 | 200 000 | 200 000 | | | | |
| CPX/0000811 | EFF | 1 EFF: 2 | 5 150 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Cash (MVR) Offices: Upgrade** | | | | | | **16 700 000** | *2 143 738* | *0* | *Rates* |
| CPX/0014273 | EFF | 1 EFF | 0 | 5 000 000 | 5 000 000 | | | | |
| CPX/0014273 | EFF | 1 EFF: 2 | 6 700 000 | 0 | 0 | | | | |
| **Speed Queue Systems: Cash (MVR) Offices** | | | | | | **15 000 000** | *4 975 417* | *0* | *Rates* |
| CPX/0014285 | EFF | 1 EFF | 0 | 5 000 000 | 5 000 000 | | | | |
| CPX/0014285 | EFF | 1 EFF: 2 | 5 000 000 | 0 | 0 | | | | |
| **System Enhancement Projects** | | | | | | **15 200 000** | *3 152 008* | *0* | *Rates* |
| CPX/0014439 | EFF | 1 EFF | 0 | 5 000 000 | 5 000 000 | | | | |
| CPX/0014439 | EFF | 1 EFF: 2 | 5 200 000 | 0 | 0 | | | | |
| ***Total for Revenue*** | | | ***28 664 821*** | ***17 210 370*** | ***17 210 370*** | | | | |
| ***Supply Chain Management*** | | | | | | | | | |
| **Warehouse Equipment: Replacement** | | | | | | **150 000** | *18 431* | *0* | *Rates* |
| CPX/0000828 | EFF | 1 EFF | 0 | 50 000 | 50 000 | | | | |
| CPX/0000828 | EFF | 1 EFF: 2 | 50 000 | 0 | 0 | | | | |
| **Computer Equipment: Replacement** | | | | | | **3 600 000** | *1 207 100* | *0* | *Rates* |
| CPX/0000854 | EFF | 1 EFF | 0 | 1 200 000 | 1 200 000 | | | | |
| CPX/0000854 | EFF | 1 EFF: 2 | 1 200 000 | 0 | 0 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **180 000** | *18 355* | *0* | *Rates* |
| CPX/0000855 | EFF | 1 EFF: 2 | 60 000 | 60 000 | 60 000 | | | | |
| **E-Tendering System** | | | | | | **83 305 510** | *25 786 584* | *0* | *Rates* |
| CPX.0009401-F1 | EFF | 1 EFF | 0 | 73 000 000 | 0 | | | | |
| CPX.0009401-F3 | EFF | 1 EFF: 2 | 9 700 000 | 0 | 0 | | | | |
| ***Total for Supply Chain Management*** | | | ***11 010 000*** | ***74 310 000*** | ***1 310 000*** | | | | |
| ***Treasury Services*** | | | | | | | | | |
| **Furniture: Replacement** | | | | | | **215 000** | *53 750* | *0* | *Insurance Manag* |
| CPX/0016802 | REVENUE | 2 Revenue: Insurance | 215 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Total for Treasury Services*** | | | ***215 000*** | ***0*** | ***0*** | | | | |
| ***Valuations*** | | | | | | | | | |
| **Computer Equipment** | | | | | | **2 655 775** | *1 208 769* | *0* | *Rates* |
| CPX/0000831 | EFF | 1 EFF | 0 | 551 925 | 551 925 | | | | |
| CPX/0000831 | EFF | 1 EFF: 2 | 1 551 925 | 0 | 0 | | | | |
| **Aerial Photography** | | | | | | **13 941 557** | *2 220 000* | *0* | *Rates* |
| CPX/0009539 | REVENUE | 2 Revenue | 5 001 557 | 3 600 000 | 5 340 000 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **150 000** | *15 296* | *0* | *Rates* |
| CPX/0019056 | EFF | 1 EFF: 2 | 50 000 | 50 000 | 50 000 | | | | |
| ***Total for Valuations*** | | | ***6 603 482*** | ***4 201 925*** | ***5 941 925*** | | | | |
| ***Expenditure*** | | | | | | | | | |
| **Computer Equipment** | | | | | | **660 000** | *215 018* | *0* | *Rates* |
| CPX/0005936 | EFF | 1 EFF | 0 | 220 000 | 220 000 | | | | |
| CPX/0005936 | EFF | 1 EFF: 2 | 220 000 | 0 | 0 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **114 000** | *23 896* | *0* | *Rates* |
| CPX/0005939 | EFF | 1 EFF | 0 | 36 000 | 36 000 | | | | |
| CPX/0005939 | EFF | 1 EFF: 2 | 38 000 | 2 000 | 2 000 | | | | |
| ***Total for Expenditure*** | | | ***258 000*** | ***258 000*** | ***258 000*** | | | | |
| ***Grant Funding*** | | | | | | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **207 000** | *13 265* | *0* | *Rates* |
| CPX/0000847 | EFF | 1 EFF | 0 | 0 | 49 000 | | | | |
| CPX/0000847 | EFF | 1 EFF: 2 | 49 000 | 49 000 | 0 | | | | |
| CPX/0000847 | CGD | 4 State Dept: Other | 30 000 | 30 000 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **IT Equipment: Replacement** | | | | | | **100 000** | *55 281* | *0* | *Rates* |
| CPX/0013954 | EFF | 1 EFF | 0 | 20 000 | 20 000 | | | | |
| CPX/0013954 | EFF | 1 EFF: 2 | 20 000 | 0 | 0 | | | | |
| CPX/0013954 | CGD | 4 State Dept: Other | 20 000 | 20 000 | 0 | | | | |
| ***Total for Grant Funding*** | | | ***119 000*** | ***119 000*** | ***69 000*** | | | | |
| ***Cape Town Stadium*** | | | | | | | | | |
| **Suites Cape Town Stadium** | | | | | | **282 010 836** | *21 407 712* | *0* | *Rates* |
| CPX.0010858-F3 | CRR | 3 CRR: CT Stadium | 221 359 899 | 0 | 0 | | | | |
| **Point-of-Sale System for CT Stadium** | | | | | | **65 000** | *38 353* | *0* | *Rates* |
| CPX.0018377-F1 | EFF | 1 EFF: 2 | 65 000 | 0 | 0 | | | | |
| ***Total for Cape Town Stadium*** | | | ***221 424 899*** | ***0*** | ***0*** | | | | |
| ***Total for Finance*** | | | ***268 787 202*** | ***96 371 295*** | ***25 191 295*** | | | | |
| ***Safety & Security*** | | | | | | | | | |
| ***Management: Safety & Security*** | | | | | | | | | |
| **SS contingency provision - Insurance** | | | | | | **1 050 000** | *245 000* | *0* | *Rates* |
| CPX/0000720 | REVENUE | 2 Revenue: Insurance | 350 000 | 350 000 | 350 000 | | | | |
| **Furniture & Equipment** | | | | | | **857 247** | *92 545* | *0* | *Rates* |
| CPX/0000721 | EFF | 1 EFF: 2 | 466 300 | 100 000 | 290 947 | | | | |
| **Integrated Contact Centre** | | | | | | **109 610 750** | *15 668 014* | *0* | *Rates* |
| CPX.0011057-F1 | EFF | 1 EFF | 0 | 13 000 000 | 0 | | | | |
| CPX.0011057-F3 | EFF | 1 EFF: 2 | 44 133 256 | 0 | 1 170 969 | | | | |
| **IT and related equipment** | | | | | | **851 382** | *239 432* | *0* | *Rates* |
| CPX/0015998 | EFF | 1 EFF | 0 | 200 000 | 0 | | | | |
| CPX/0015998 | EFF | 1 EFF: 2 | 451 382 | 0 | 200 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Equipment: Additional** | | | | | | **190 947** | *19 477* | *0* | *Rates* |
| CPX/0019007 | EFF | 1 EFF: 2 | 0 | 190 947 | 0 | | | | |
| ***Total for Management: Safety & Security*** | | | ***45 400 938*** | ***13 840 947*** | ***2 011 916*** | | | | |
| ***Metropolitan Police Services*** | | | | | | | | | |
| **IT and related equipment** | | | | | | **1 500 000** | *597 542* | *0* | *Rates* |
| CPX/0000743 | EFF | 1 EFF | 0 | 500 000 | 0 | | | | |
| CPX/0000743 | EFF | 1 EFF: 2 | 500 000 | 0 | 500 000 | | | | |
| **Acquisitions of Firearms** | | | | | | **2 490 000** | *816 979* | *0* | *Rates* |
| CPX/0000744 | EFF | 1 EFF | 0 | 300 000 | 0 | | | | |
| CPX/0000744 | EFF | 1 EFF: 2 | 1 890 000 | 0 | 300 000 | | | | |
| **Metropolitan Police Services - CCTV** | | | | | | **5 244 695** | *1 079 186* | *0* | *Rates* |
| CPX/0000746 | EFF | 1 EFF | 0 | 1 650 000 | 0 | | | | |
| CPX/0000746 | EFF | 1 EFF: 2 | 1 944 695 | 0 | 1 650 000 | | | | |
| **Radios: Replacement** | | | | | | **1 031 723** | *267 917* | *0* | *Rates* |
| CPX/0000756 | EFF | 1 EFF | 0 | 313 400 | 0 | | | | |
| CPX/0000756 | EFF | 1 EFF: 2 | 404 923 | 0 | 313 400 | | | | |
| **Vehicles: Replacement** | | | | | | **5 407 079** | *1 449 409* | *0* | *Rates* |
| CPX/0000758 | EFF | 1 EFF | 0 | 1 700 000 | 0 | | | | |
| CPX/0000758 | EFF | 1 EFF: 2 | 2 007 079 | 0 | 1 700 000 | | | | |
| **CCTV / LPR Cameras - Ward 72** | | | | | | **210 000** | *63 000* | *0* | *Rates* |
| CPX.0014877-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **LPR Cameras - Wards 21 & 103** | | | | | | **275 000** | *82 500* | *0* | *Rates* |
| CPX.0014878-F1 | CRR | 3 CRR:WardAllocation | 195 144 | 0 | 0 | | | | |
| **CCTV Cameras - Site C Stadium** | | | | | | **300 000** | *90 000* | *0* | *Rates* |
| CPX.0015622-F1 | CRR | 3 CRR:WardAllocation | 125 665 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **CCTV Network Provisioning - City network** | | | | | | **15 000 000** | *11 273 111* | *0* | *Rates* |
| CPX.0016077-F1 | EFF | 1 EFF: 2 | 407 844 | 0 | 0 | | | | |
| **Vehicles: Additional** | | | | | | **2 502 481** | *462 021* | *0* | *Rates* |
| CPX/0015089 | EFF | 1 EFF: 2 | 2 502 481 | 0 | 0 | | | | |
| **Property Improvement Metro Police** | | | | | | **19 000 000** | *4 048 168* | *0* | *Rates* |
| CPX.0016087-F1 | EFF | 1 EFF: 2 | 16 385 581 | 0 | 0 | | | | |
| **Property Improvement Training College** | | | | | | **131 000 000** | *4 226 373* | *0* | *Rates* |
| CPX.0016148-F2 | EFF | 1 EFF | 0 | 6 000 000 | 0 | | | | |
| CPX.0016148-F1 | EFF | 1 EFF: 2 | 14 948 127 | 0 | 51 727 500 | | | | |
| **CCTV Installations: Areas** | | | | | | **10 000 000** | *4 612 697* | *0* | *Rates* |
| CPX/0016199 | EFF | 1 EFF: 2 | 1 340 061 | 0 | 0 | | | | |
| **CCTV Cameras - Site B Ward 91** | | | | | | **750 000** | *150 000* | *0* | *Rates* |
| CPX.0016923-F1 | CRR | 3 CRR:WardAllocation | 750 000 | 0 | 0 | | | | |
| **LPR Cameras - Ward 83** | | | | | | **196 220** | *26 000* | *0* | *Rates* |
| CPX.0016925-F1 | CRR | 3 CRR:WardAllocation | 196 220 | 0 | 0 | | | | |
| **LPR Cameras - Ward 55** | | | | | | **220 000** | *44 000* | *0* | *Rates* |
| CPX.0016959-F1 | CRR | 3 CRR:WardAllocation | 220 000 | 0 | 0 | | | | |
| **CCTV Camera - Ward 6** | | | | | | **180 000** | *36 000* | *0* | *Rates* |
| CPX.0016960-F1 | CRR | 3 CRR:WardAllocation | 180 000 | 0 | 0 | | | | |
| **LPR Cameras - Ward 103** | | | | | | **50 000** | *10 000* | *0* | *Rates* |
| CPX.0016961-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **LPR Cameras - Ward 4** | | | | | | **100 000** | *20 000* | *0* | *Rates* |
| CPX.0016964-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **LPR Cameras - Ward 1** | | | | | | **80 000** | *16 000* | *0* | *Rates* |
| CPX.0016965-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **CCTV Camera - Ward 107** | | | | | | **150 000** | *30 000* | *0* | *Rates* |
| CPX.0016976-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 113** | | | | | | **200 000** | *40 000* | *0* | *Rates* |
| CPX.0016977-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **Security Camera - Doordekraal dam** | | | | | | **50 000** | *10 000* | *0* | *Rates* |
| CPX.0016978-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **LPR Cameras - Kenridge** | | | | | | **140 000** | *28 000* | *0* | *Rates* |
| CPX.0016979-F1 | CRR | 3 CRR:WardAllocation | 140 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 15** | | | | | | **362 164** | *56 000* | *0* | *Rates* |
| CPX.0016980-F1 | CRR | 3 CRR:WardAllocation | 362 164 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 84** | | | | | | **150 000** | *30 000* | *0* | *Rates* |
| CPX.0016981-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **LPR Cameras - Ward 54** | | | | | | **115 000** | *23 000* | *0* | *Rates* |
| CPX.0016982-F1 | CRR | 3 CRR:WardAllocation | 115 000 | 0 | 0 | | | | |
| **LPR Cameras - Ward 57** | | | | | | **638 476** | *80 000* | *0* | *Rates* |
| CPX.0016983-F1 | CRR | 3 CRR:WardAllocation | 638 476 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 100** | | | | | | **875 100** | *140 000* | *0* | *Rates* |
| CPX.0016984-F1 | CRR | 3 CRR:WardAllocation | 875 100 | 0 | 0 | | | | |
| **LPR Cameras - Ward 60** | | | | | | **250 000** | *50 000* | *0* | *Rates* |
| CPX.0016985-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 116** | | | | | | **300 000** | *60 000* | *0* | *Rates* |
| CPX.0016996-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **CCTV Camera - Ward 25** | | | | | | **350 000** | *70 000* | *0* | *Rates* |
| CPX.0017331-F1 | CRR | 3 CRR:WardAllocation | 350 000 | 0 | 0 | | | | |
| **CCTV Camera - Ward 27** | | | | | | **50 000** | *10 000* | *0* | *Rates* |
| CPX.0017332-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **CCTV Camera - Ward 28** | | | | | | **350 000** | *70 000* | *0* | *Rates* |
| CPX.0017333-F1 | CRR | 3 CRR:WardAllocation | 350 000 | 0 | 0 | | | | |
| **LPR Cameras - Ward 23** | | | | | | **150 000** | *30 000* | *0* | *Rates* |
| CPX.0017334-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **LPR Camera - Ward 19** | | | | | | **100 000** | *20 000* | *0* | *Rates* |
| CPX.0017335-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **LPR Cameras - Ward 82** | | | | | | **250 000** | *50 000* | *0* | *Rates* |
| CPX.0017341-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 69** | | | | | | **300 000** | *60 000* | *0* | *Rates* |
| CPX.0017346-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **LPR Camera - Ward 108** | | | | | | **100 000** | *20 000* | *0* | *Rates* |
| CPX.0017347-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 98** | | | | | | **150 000** | *30 000* | *0* | *Rates* |
| CPX.0017348-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **LPR Cameras - Ward 63** | | | | | | **316 863** | *45 000* | *0* | *Rates* |
| CPX.0017796-F1 | CRR | 3 CRR:WardAllocation | 316 863 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 65** | | | | | | **250 000** | *50 000* | *0* | *Rates* |
| CPX.0017797-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 66** | | | | | | **350 000** | *70 000* | *0* | *Rates* |
| CPX.0017798-F1 | CRR | 3 CRR:WardAllocation | 350 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 67** | | | | | | **400 000** | *80 000* | *0* | *Rates* |
| CPX.0017799-F1 | CRR | 3 CRR:WardAllocation | 400 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 68** | | | | | | **300 000** | *60 000* | *0* | *Rates* |
| CPX.0017800-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 110** | | | | | | **400 000** | *80 000* | *0* | *Rates* |
| CPX.0017801-F1 | CRR | 3 CRR:WardAllocation | 400 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **CCTV Cameras - Ward 85** | | | | | | **100 000** | *20 000* | *0* | *Rates* |
| CPX.0017802-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 44** | | | | | | **350 000** | *70 000* | *0* | *Rates* |
| CPX.0017803-F1 | CRR | 3 CRR:WardAllocation | 350 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 37** | | | | | | **1 000 000** | *200 000* | *0* | *Rates* |
| CPX.0017804-F1 | CRR | 3 CRR:WardAllocation | 1 000 000 | 0 | 0 | | | | |
| **CCTV / LPR Cameras - Ward 58** | | | | | | **400 000** | *50 000* | *0* | *Rates* |
| CPX.0018229-F1 | CRR | 3 CRR:WardAllocation | 400 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 51** | | | | | | **200 000** | *40 000* | *0* | *Rates* |
| CPX.0018278-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | | | | |
| **LPR Camera - Ward 59** | | | | | | **50 000** | *10 000* | *0* | *Rates* |
| CPX.0018292-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 62** | | | | | | **100 000** | *20 000* | *0* | *Rates* |
| CPX.0018294-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | | | | |
| **CCTV Camera - Ward 43** | | | | | | **250 000** | *50 000* | *0* | *Rates* |
| CPX.0018403-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | | | | |
| **CCTV Camera - Ward 75** | | | | | | **300 000** | *60 000* | *0* | *Rates* |
| CPX.0018429-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | | | | |
| **CCTV Cameras - Ward 86** | | | | | | **150 000** | *30 000* | *0* | *Rates* |
| CPX.0018430-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **CCTV Cameras - City Wide** | | | | | | **12 878 000** | *430 500* | *0* | *Rates* |
| CPX/0018750 | CGD | 4 NT ICD | 6 000 000 | 4 305 000 | 2 573 000 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **1 142 071** | *327 289* | *0* | *Rates* |
| CPX/0019086 | EFF | 1 EFF: 2 | 542 071 | 300 000 | 300 000 | | | | |
| **CCTV Network Manenberg & Hanover Park** | | | | | | **45 000 000** | *4 800 000* | *0* | *Rates* |
| CPX/0019278 | CGD | 4 NT NDPG | 15 000 000 | 15 000 000 | 15 000 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Total for Metropolitan Police Services*** | | | ***75 817 494*** | ***30 068 400*** | ***74 063 900*** | | | | |
| ***Operational Coordination*** | | | | | | | | | |
| **Furniture, tools & equipm - Law Enforcem** | | | | | | **1 644 540** | *148 397* | *0* | *Rates* |
| CPX/0000708 | EFF | 1 EFF: 2 | 548 180 | 548 180 | 548 180 | | | | |
| **Vehicles - Traffic: Additional** | | | | | | **78 024 556** | *37 188 411* | *0* | *Rates* |
| CPX/0000741 | EFF | 1 EFF | 0 | 13 500 000 | 0 | | | | |
| CPX/0000741 | EFF | 1 EFF: 2 | 51 024 556 | 0 | 13 500 000 | | | | |
| **Building improvement** | | | | | | **17 600 000** | *6 523 100* | *0* | *Rates* |
| CPX/0000761 | EFF | 1 EFF | 0 | 1 200 000 | 0 | | | | |
| CPX/0000761 | EFF | 1 EFF: 2 | 15 200 000 | 0 | 1 200 000 | | | | |
| **Property Improvement City Wide** | | | | | | **9 377 059** | *1 668 065* | *0* | *Rates* |
| CPX/0000766 | EFF | 1 EFF | 0 | 2 140 753 | 0 | | | | |
| CPX/0000766 | EFF | 1 EFF: 2 | 5 095 553 | 0 | 2 140 753 | | | | |
| **Vehicles - Traffic: Replacement** | | | | | | **6 000 000** | *2 024 750* | *0* | *Rates* |
| CPX/0000767 | EFF | 1 EFF | 0 | 2 000 000 | 0 | | | | |
| CPX/0000767 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 2 000 000 | | | | |
| **Traffic Licencing Equipment** | | | | | | **400 000** | *120 800* | *0* | *Rates* |
| CPX/0000769 | EFF | 1 EFF | 0 | 400 000 | 0 | | | | |
| **Vehicles - Law Enforcement: Replacement** | | | | | | **29 288 230** | *12 711 418* | *0* | *Rates* |
| CPX/0000773 | EFF | 1 EFF | 0 | 11 400 000 | 0 | | | | |
| CPX/0000773 | EFF | 1 EFF: 2 | 6 488 230 | 0 | 11 400 000 | | | | |
| **Radios: Additional** | | | | | | **1 800 000** | *481 925* | *0* | *Rates* |
| CPX/0001314 | EFF | 1 EFF | 0 | 600 000 | 0 | | | | |
| CPX/0001314 | EFF | 1 EFF: 2 | 600 000 | 0 | 600 000 | | | | |
| **Law Enforcement Volunteer Base** | | | | | | **58 716 259** | *7 760 000* | *0* | *Rates* |
| CPX/0005551 | CGD | 4 NT USDG | 1 500 000 | 1 500 000 | 34 470 300 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Vehicles - Law Enforcement: Additional** | | | | | | **12 122 516** | *11 368 631* | *0* | *Rates* |
| CPX/0009728 | EFF | 1 EFF: 2 | 12 122 516 | 0 | 0 | | | | |
| **Specialised Vehicles** | | | | | | **8 400 000** | *8 423 350* | *0* | *Rates* |
| CPX/0010290 | EFF | 1 EFF: 2 | 8 400 000 | 0 | 0 | | | | |
| **IT Equipment: Replacement** | | | | | | **600 000** | *163 192* | *0* | *Rates* |
| CPX/0010640 | EFF | 1 EFF: 2 | 600 000 | 0 | 0 | | | | |
| **IT Equipment: Additional** | | | | | | **1 500 000** | *1 281 083* | *0* | *Rates* |
| CPX/0011217 | EFF | 1 EFF | 0 | 500 000 | 0 | | | | |
| CPX/0011217 | EFF | 1 EFF: 2 | 500 000 | 0 | 500 000 | | | | |
| **Radios** | | | | | | **1 305 000** | *822 282* | *0* | *Rates* |
| CPX/0011343 | EFF | 1 EFF: 2 | 1 305 000 | 0 | 0 | | | | |
| **Law Enforcement Advancement Plan** | | | | | | **86 730 620** | *72 507 889* | *0* | *Rates* |
| CPX/0017741 | EFF | 1 EFF: 2 | 86 730 620 | 0 | 0 | | | | |
| **Purchase of equipment - Tourism Unit** | | | | | | **896 000** | *0* | *0* | *Rates* |
| CPX/0018760 | CGD | 4 WCG - TSLE | 896 000 | 0 | 0 | | | | |
| **Furniture & Equipment: Additional** | | | | | | **2 600 000** | *250 492* | *0* | *Rates* |
| CPX/0018948 | EFF | 1 EFF: 2 | 1 000 000 | 600 000 | 1 000 000 | | | | |
| ***Total for Operational Coordination*** | | | ***194 010 655*** | ***34 388 933*** | ***67 359 233*** | | | | |
| ***Fire Services*** | | | | | | | | | |
| **Fire Fighting Equipment: Replacement** | | | | | | **5 334 405** | *1 774 373* | *0* | *Rates* |
| CPX/0000724 | EFF | 1 EFF | 0 | 1 778 135 | 0 | | | | |
| CPX/0000724 | EFF | 1 EFF: 2 | 1 778 135 | 0 | 1 778 135 | | | | |
| **Hazmat Equipment: Replacement** | | | | | | **2 537 880** | *785 406* | *0* | *Rates* |
| CPX/0000725 | EFF | 1 EFF | 0 | 750 000 | 0 | | | | |
| CPX/0000725 | EFF | 1 EFF: 2 | 1 037 880 | 0 | 750 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Medical Equipment: Replacement** | | | | | | **1 200 000** | *399 117* | *0* | *Rates* |
| CPX/0000726 | EFF | 1 EFF | 0 | 400 000 | 0 | | | | |
| CPX/0000726 | EFF | 1 EFF: 2 | 400 000 | 0 | 400 000 | | | | |
| **Radios - IT Equipment: Replacement** | | | | | | **2 190 000** | *510 573* | *0* | *Rates* |
| CPX/0000751 | EFF | 1 EFF | 0 | 730 000 | 0 | | | | |
| CPX/0000751 | EFF | 1 EFF: 2 | 730 000 | 0 | 730 000 | | | | |
| **Communication Equipment: Replacement** | | | | | | **1 800 000** | *436 211* | *0* | *Rates* |
| CPX/0000793 | EFF | 1 EFF | 0 | 600 000 | 0 | | | | |
| CPX/0000793 | EFF | 1 EFF: 2 | 600 000 | 0 | 600 000 | | | | |
| **Fire Vehicles: Replacement** | | | | | | **102 237 550** | *21 031 004* | *0* | *Rates* |
| CPX/0000802 | EFF | 1 EFF | 0 | 3 000 000 | 0 | | | | |
| CPX/0000802 | EFF | 1 EFF: 2 | 96 237 550 | 0 | 3 000 000 | | | | |
| **Langa Fire Station** | | | | | | **39 800 000** | *0* | *0* | *Rates* |
| CPX.0009145-F1 | CGD | 4 NT USDG | 1 500 000 | 1 500 000 | 15 691 000 | | | | |
| **Fire Stations security upgrades** | | | | | | **83 683** | *15 450* | *0* | *Rates* |
| CPX/0015221 | EFF | 1 EFF: 2 | 83 683 | 0 | 0 | | | | |
| **Roeland St FS - Training Aids & Equipm** | | | | | | **130 000** | *65 000* | *0* | *Rates* |
| CPX.0018035-F1 | CRR | 3 CRR:WardAllocation | 130 000 | 0 | 0 | | | | |
| **Mitchells Plain Fire Dept - Equipment** | | | | | | **20 000** | *5 000* | *0* | *Rates* |
| CPX.0018335-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | | | | |
| **Furniture and Equipment: Additional** | | | | | | **1 457 483** | *147 322* | *0* | *Rates* |
| CPX/0018842 | EFF | 1 EFF: 2 | 528 913 | 464 285 | 464 285 | | | | |
| ***Total for Fire Services*** | | | ***103 046 161*** | ***9 222 420*** | ***23 413 420*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Disaster Management Risk Centre*** | | | | | | | | | |
| **IT Related Equipment** | | | | | | **3 728 633** | *1 813 587* | *0* | *Rates* |
| CPX/0000786 | EFF | 1 EFF | 0 | 370 000 | 0 | | | | |
| CPX/0000786 | EFF | 1 EFF: 2 | 2 988 633 | 0 | 370 000 | | | | |
| **DisMan Centre Additions/Alterations** | | | | | | **4 677 369** | *748 972* | *0* | *Rates* |
| CPX/0000804 | EFF | 1 EFF | 0 | 1 263 979 | 0 | | | | |
| CPX/0000804 | EFF | 1 EFF: 2 | 2 149 411 | 0 | 1 263 979 | | | | |
| **Vehicles (Volunteers)** | | | | | | **2 881 838** | *954 997* | *0* | *Rates* |
| CPX/0000805 | EFF | 1 EFF | 0 | 750 000 | 0 | | | | |
| CPX/0000805 | EFF | 1 EFF: 2 | 1 381 838 | 0 | 750 000 | | | | |
| **Fire Relief Volunteer Equipment** | | | | | | **207 758** | *30 480* | *0* | *Rates* |
| CPX/0006695 | EFF | 1 EFF: 2 | 207 758 | 0 | 0 | | | | |
| **Furniture & Equipment: Additional** | | | | | | **907 178** | *88 711* | *0* | *Rates* |
| CPX/0018998 | EFF | 1 EFF: 2 | 307 178 | 300 000 | 300 000 | | | | |
| ***Total for Disaster Management Risk Centre*** | | | ***7 034 818*** | ***2 683 979*** | ***2 683 979*** | | | | |
| ***Public Emergency Communications Centre*** | | | | | | | | | |
| **Communication System** | | | | | | **4 066 571** | *811 532* | *0* | *Rates* |
| CPX/0000338 | EFF | 1 EFF | 0 | 800 000 | 0 | | | | |
| CPX/0000338 | EFF | 1 EFF: 2 | 2 116 571 | 0 | 1 150 000 | | | | |
| **Communication Centre Equipment** | | | | | | **1 052 616** | *224 786* | *0* | *Rates* |
| CPX/0000339 | EFF | 1 EFF | 0 | 350 872 | 0 | | | | |
| CPX/0000339 | EFF | 1 EFF: 2 | 350 872 | 0 | 350 872 | | | | |
| **Vehicles** | | | | | | **350 000** | *85 700* | *0* | *Rates* |
| CPX/0000738 | EFF | 1 EFF | 0 | 350 000 | 0 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **378 582** | *36 721* | *0* | *Rates* |
| CPX/0019084 | EFF | 1 EFF: 2 | 126 194 | 126 194 | 126 194 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Total for Public Emergency Communications Centre*** | | | ***2 593 637*** | ***1 627 066*** | ***1 627 066*** | | | | |
| ***Events*** | | | | | | | | | |
| **Film & Events Permitting System** | | | | | | **11 014 596** | *965 231* | *0* | *Rates* |
| CPX.0003637-F3 | EFF | 1 EFF: 2 | 900 000 | 0 | 0 | | | | |
| **IT Equipment: Additional** | | | | | | **795 148** | *250 034* | *0* | *Rates* |
| CPX/0007367 | EFF | 1 EFF | 0 | 250 000 | 0 | | | | |
| CPX/0007367 | EFF | 1 EFF: 2 | 295 148 | 0 | 250 000 | | | | |
| **Events Support Online Application System** | | | | | | **7 000 000** | *1 802 771* | *0* | *Rates* |
| CPX.0009811-F2 | EFF | 1 EFF | 0 | 1 000 000 | 0 | | | | |
| CPX.0009811-F1 | EFF | 1 EFF: 2 | 6 000 000 | 0 | 0 | | | | |
| **Online Event Calendar** | | | | | | **3 000 000** | *733 198* | *0* | *Rates* |
| CPX.0010114-F2 | EFF | 1 EFF | 0 | 1 000 000 | 0 | | | | |
| CPX.0010114-F1 | EFF | 1 EFF: 2 | 2 000 000 | 0 | 0 | | | | |
| **Vehicles** | | | | | | **1 534 883** | *931 817* | *0* | *Rates* |
| CPX/0010099 | EFF | 1 EFF: 2 | 1 534 883 | 0 | 0 | | | | |
| **Film Permitting Enhancement** | | | | | | **2 000 000** | *22 000* | *0* | *Rates* |
| CPX.0011193-F1 | EFF | 1 EFF: 2 | 0 | 0 | 1 000 000 | | | | |
| **Equipment: Replacement** | | | | | | **285 000** | *34 703* | *0* | *Rates* |
| CPX/0015275 | EFF | 1 EFF | 0 | 125 000 | 0 | | | | |
| CPX/0015275 | EFF | 1 EFF: 2 | 60 000 | 0 | 100 000 | | | | |
| **Furniture: Additional** | | | | | | **660 000** | *78 587* | *0* | *Rates* |
| CPX/0018845 | EFF | 1 EFF | 0 | 500 000 | 75 000 | | | | |
| CPX/0018845 | EFF | 1 EFF: 2 | 85 000 | 0 | 0 | | | | |
| **Furniture: Replacement** | | | | | | **185 170** | *32 103* | *0* | *Rates* |
| CPX/0018927 | EFF | 1 EFF | 0 | 125 000 | 25 000 | | | | |
| CPX/0018927 | EFF | 1 EFF: 2 | 35 170 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Equipment: Additional** | | | | | | **690 000** | *93 245* | *0* | *Rates* |
| CPX/0018928 | EFF | 1 EFF | 0 | 500 000 | 50 000 | | | | |
| CPX/0018928 | EFF | 1 EFF: 2 | 140 000 | 0 | 0 | | | | |
| ***Total for Events*** | | | ***11 050 201*** | ***3 500 000*** | ***1 500 000*** | | | | |
| ***Total for Safety & Security*** | | | ***438 953 904*** | ***95 331 745*** | ***172 659 514*** | | | | |
| ***Human Settlements*** | | | | | | | | | |
| ***Support Services: HS*** | | | | | | | | | |
| **Furniture & Fittings : Additional** | | | | | | **5 382 126** | *899 398* | *0* | *Rates* |
| CPX/0017524 | EFF | 1 EFF: 2 | 1 382 126 | 3 000 000 | 1 000 000 | | | | |
| **Computer Equipment Replacement** | | | | | | **4 000 000** | *813 458* | *0* | *Rates* |
| CPX/0017581 | EFF | 1 EFF: 2 | 2 000 000 | 1 000 000 | 1 000 000 | | | | |
| **Computer Equipment Additional** | | | | | | **3 000 000** | *620 708* | *0* | *Rates* |
| CPX/0017582 | EFF | 1 EFF: 2 | 1 000 000 | 1 000 000 | 1 000 000 | | | | |
| **Housing Contingency - Insurance** | | | | | | **1 500 000** | *175 000* | *0* | *Rates* |
| CPX/0017584 | REVENUE | 2 Revenue: Insurance | 500 000 | 500 000 | 500 000 | | | | |
| **Fleet Replacement** | | | | | | **30 000 000** | *4 002 857* | *0* | *Rates* |
| CPX/0017964 | EFF | 1 EFF: 2 | 0 | 15 000 000 | 15 000 000 | | | | |
| ***Total for Support Services: HS*** | | | ***4 882 126*** | ***20 500 000*** | ***18 500 000*** | | | | |
| ***Informal Settlements*** | | | | | | | | | |
| **Inf Settlem Upgr: Enkanini** | | | | | | **436 938 591** | *272 072* | *0* | *Rates* |
| CPX.0005816-F4 | CGD | 4 NT ISUPG | 5 218 963 | 73 122 866 | 73 922 865 | | | | |
| **Inf Settlem Upgr: Monwabisi Park** | | | | | | **76 190 169** | *0* | *0* | *Rates* |
| CPX.0005817-F3 | CGD | 4 NT ISUPG | 20 000 000 | 25 000 000 | 25 000 000 | | | | |
| **Inf Settlem Upgr: Barney Molokwana,Khaye** | | | | | | **28 000 000** | *1 325 000* | *0* | *Rates* |
| CPX.0005823-F2 | CGD | 4 NT ISUPG | 6 500 000 | 20 000 000 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Inf Settlem Upgr: Driftsands** | | | | | | **15 834 072** | *1 427 967* | *0* | *Rates* |
| CPX.0010360-F5 | CGD | 4 NT ISUPG | 7 000 000 | 5 500 000 | 3 334 072 | | | | |
| **Inf Settlem Upgr: Imizamo Yethu** | | | | | | **86 079 000** | *3 328 850* | *0* | *Rates* |
| CPX.0010896-F2 | CGD | 4 NT ISUPG | 23 579 000 | 15 000 000 | 0 | | | | |
| **Inf Settlem Upgr: AirportPrec, Gugulethu** | | | | | | **157 189 736** | *0* | *0* | *Rates* |
| CPX.0017338-F1 | CGD | 4 NT ISUPG | 10 000 000 | 15 000 000 | 112 189 736 | | | | |
| **Inf Settlem Upgr: Kosovo** | | | | | | **210 283 043** | *0* | *0* | *Rates* |
| CPX.0017416-F1 | CGD | 4 NT ISUPG | 10 000 000 | 63 328 400 | 96 092 400 | | | | |
| **Urbanisation: Backyards/Infrm Settl Upgr** | | | | | | **128 404 102** | *8 000 711* | *0* | *Rates* |
| CPX/0000770 | CGD | 4 NT ISUPG | 50 595 071 | 26 000 000 | 27 000 000 | | | | |
| **DeepFreeze:Services Formal Area-Macassar** | | | | | | **31 327 913** | *2 792 791* | *0* | *Rates* |
| CPX.0005752-F2 | CGD | 4 NT ISUPG | 7 000 000 | 0 | 0 | | | | |
| **Gugulethu - Airport Precinct Land Rehab** | | | | | | **203 558 742** | *0* | *0* | *Rates* |
| CPX.0012155-F1 | CGD | 4 NT ISUPG | 5 000 000 | 107 206 542 | 81 452 200 | | | | |
| **Computer Equipment - Additional** | | | | | | **3 000 000** | *970 708* | *0* | *Rates* |
| CPX/0009646 | EFF | 1 EFF: 2 | 1 000 000 | 1 000 000 | 1 000 000 | | | | |
| **Computer Equipment - Replacement** | | | | | | **3 000 000** | *970 708* | *0* | *Rates* |
| CPX/0009648 | EFF | 1 EFF: 2 | 1 000 000 | 1 000 000 | 1 000 000 | | | | |
| **Furniture & Fittings - Additional** | | | | | | **3 400 000** | *698 892* | *0* | *Rates* |
| CPX/0009650 | EFF | 1 EFF: 2 | 1 400 000 | 1 000 000 | 1 000 000 | | | | |
| **Housing contingency - Insurance** | | | | | | **300 000** | *6 000* | *0* | *Rates* |
| CPX/0010142 | REVENUE | 2 Revenue: Insurance | 100 000 | 100 000 | 100 000 | | | | |
| **Fleet Replacements** | | | | | | **28 172 523** | *10 916 471* | *0* | *Rates* |
| CPX/0010413 | EFF | 1 EFF: 2 | 14 172 523 | 14 000 000 | 0 | | | | |
| **BY Prgrmme & Water Mangemnt Dispensing** | | | | | | **54 000 000** | *4 960 000* | *0* | *Rates* |
| CPX/0018672 | CGD | 4 NT USDG | 22 000 000 | 5 000 000 | 5 000 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Total for Informal Settlements*** | | | ***184 565 557*** | ***372 257 808*** | ***427 091 273*** | | | | |
| ***Public Housing*** | | | | | | | | | |
| **Major Upgrading - Rental Units** | | | | | | **9 000 000** | *198 000* | *0* | *Rates* |
| CPX/0000806 | EFF | 1 EFF: 2 | 0 | 0 | 9 000 000 | | | | |
| **Plant & Equipment - Additional** | | | | | | **150 000** | *47 035* | *0* | *Rates* |
| CPX/0000824 | EFF | 1 EFF: 2 | 50 000 | 50 000 | 50 000 | | | | |
| **Upgrade Council Rental Units - Ward 65** | | | | | | **120 000** | *8 000* | *0* | *Rates* |
| CPX.0018226-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | | | | |
| **Major Upgrades - Old Flats Langa** | | | | | | **290 000** | *19 333* | *0* | *Rates* |
| CPX.0018261-F1 | CRR | 3 CRR:WardAllocation | 290 000 | 0 | 0 | | | | |
| **Upgrade Flats - Ward 9** | | | | | | **640 000** | *42 667* | *0* | *Rates* |
| CPX.0018583-F1 | CRR | 3 CRR:WardAllocation | 640 000 | 0 | 0 | | | | |
| **Asset Management Programme** | | | | | | **344 071 938** | *45 489 427* | *0* | *Rates* |
| CPX/0007735 | EFF | 1 EFF: 2 | 134 561 261 | 98 510 677 | 111 000 000 | | | | |
| **Rental Stock Sub-Meters** | | | | | | **4 656 811** | *5 193 321* | *0* | *Rates* |
| CPX/0012337 | EFF | 1 EFF: 2 | 4 656 811 | 0 | 0 | | | | |
| **Records Management IT System** | | | | | | **10 048 172** | *2 747 598* | *0* | *Rates* |
| CPX.0013023-F1 | EFF | 1 EFF: 2 | 4 048 172 | 0 | 0 | | | | |
| ***Total for Public Housing*** | | | ***144 366 244*** | ***98 560 677*** | ***120 050 000*** | | | | |
| ***Housing Development*** | | | | | | | | | |
| **Witsand Housing Project Phase 2 Atlantis** | | | | | | **42 438 757** | *3 830 881* | *0* | *Rates* |
| C06.41500-F3 | CGD | 4 NT ISUPG | 1 300 000 | 1 000 000 | 500 000 | | | | |
| **Edward Street: Grassy Park Development** | | | | | | **9 987 487** | *1 059 340* | *0* | *Rates* |
| C12.15506-F1 | CGD | 4 NT USDG | 7 248 095 | 2 460 095 | 0 | | | | |
| **Kanonkop (Atlantis Ext12)Housing Project** | | | | | | **18 424 907** | *0* | *0* | *Rates* |
| C08.15509-F2 | CGD | 4 NT USDG | 600 000 | 800 000 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Kanonkop Phase 2 Housing Project** | | | | | | **60 226 232** | *3 870 000* | *0* | *Rates* |
| CPX.0006102-F1 | CGD | 4 NT USDG | 3 685 693 | 14 000 000 | 22 000 000 | | | | |
| **Atlantis Kanonkop Housing Project Phase3** | | | | | | **30 071 946** | *0* | *0* | *Rates* |
| CPX.0014631-F1 | CRR | 3 House Dev Cpt Fnd | 3 000 000 | 6 800 000 | 12 200 000 | | | | |
| **Belhar/Pentech Housing Proj: 350 Units** | | | | | | **26 230 291** | *3 257 861* | *0* | *Rates* |
| C06.41518-F2 | CGD | 4 NT USDG | 1 500 000 | 0 | 0 | | | | |
| **Delft - The Hague Housing Project** | | | | | | **62 809 607** | *5 925 384* | *0* | *Rates* |
| C08.15508-F2 | CGD | 4 NT USDG | 3 600 000 | 2 500 000 | 0 | | | | |
| **10 Ha Somerset West Hsg Project** | | | | | | **20 707 601** | *517 237* | *0* | *Rates* |
| C06.42371-F3 | CGD | 4 NT USDG | 3 397 253 | 0 | 0 | | | | |
| **Gugulethu Infill Project Erf 8448/MauMau** | | | | | | **34 156 528** | *3 293 784* | *0* | *Rates* |
| C09.15515-F1 | CGD | 4 NT USDG | 1 569 968 | 0 | 0 | | | | |
| **Heideveld Duinefontein Housing Project** | | | | | | **16 665 710** | *2 115 026* | *0* | *Rates* |
| C10.15510-F2 | CGD | 4 NT USDG | 78 408 | 0 | 0 | | | | |
| **Manenberg The Downs: Housing Project** | | | | | | **25 500 014** | *1 848 768* | *0* | *Rates* |
| C06.41531-F2 | CGD | 4 NT USDG | 3 820 666 | 2 500 000 | 0 | | | | |
| **Plan & Detail Design: Housing Projects** | | | | | | **42 627 366** | *2 043 123* | *0* | *Rates* |
| CPX/0002699 | CRR | 3 House Dev Cpt Fnd | 13 491 644 | 10 553 946 | 1 000 000 | | | | |
| CPX/0002699 | CGD | 4 NT USDG | 1 050 000 | 2 000 000 | 1 000 000 | | | | |
| **Morkel's Cottage Strand Housing Project** | | | | | | **47 600 129** | *6 816 600* | *0* | *Rates* |
| C08.15507-F2 | CGD | 4 NT USDG | 12 040 695 | 0 | 0 | | | | |
| **Bonteheuwel Infill Housing project const** | | | | | | **23 580 000** | *0* | *0* | *Rates* |
| CPX.0017204-F1 | CGD | 4 NT USDG | 8 500 000 | 5 080 000 | 10 000 000 | | | | |
| **Elsies River Infill Housing Project** | | | | | | **30 929 000** | *0* | *0* | *Rates* |
| CPX.0017225-F1 | CGD | 4 NT USDG | 8 250 000 | 7 679 000 | 15 000 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Ilitha Park Infill Internal Services** | | | | | | **13 379 247** | *1 070 155* | *0* | *Rates* |
| CPX.0008070-F1 | CGD | 4 NT USDG | 5 750 000 | 7 000 000 | 0 | | | | |
| **Dido Valley Housing Project** | | | | | | **42 670 555** | *3 424 950* | *0* | *Rates* |
| CPX.0005316-F1 | CGD | 4 NT USDG | 8 276 117 | 6 642 515 | 0 | | | | |
| **Mahama Housing Project EngServ** | | | | | | **50 000 000** | *0* | *0* | *Rates* |
| CPX.0017287-F1 | CGD | 4 NT USDG | 15 000 000 | 15 000 000 | 20 000 000 | | | | |
| **Macassar BNG Housing Project** | | | | | | **191 047 564** | *3 563 511* | *0* | *Rates* |
| CPX.0005674-F1 | CGD | 4 NT USDG | 50 000 000 | 46 800 000 | 40 000 000 | | | | |
| **Vlakteplaas Housing Project** | | | | | | **663 386 704** | *0* | *0* | *Rates* |
| CPX.0008076-F1 | CGD | 4 NT USDG | 1 500 000 | 5 000 000 | 6 973 013 | | | | |
| **Harare Infill Housing Project** | | | | | | **55 980 098** | *4 492 380* | *0* | *Rates* |
| CPX.0005315-F1 | CGD | 4 NT USDG | 6 900 000 | 0 | 0 | | | | |
| **Valhalla Park Integrated Housing Project** | | | | | | **58 488 803** | *3 239 055* | *0* | *Rates* |
| CPX.0002700-F1 | CGD | 4 NT USDG | 4 000 000 | 3 000 000 | 1 100 000 | | | | |
| **Imizamo Yethu Housing Project (Phase 3)** | | | | | | **220 468 602** | *5 238 210* | *0* | *Rates* |
| CPX.0003139-F4 | CGD | 4 NT ISUPG | 16 065 000 | 11 825 000 | 18 362 000 | | | | |
| **Beacon Valley Housing Project - Mitchell** | | | | | | **105 779 453** | *12 561 121* | *0* | *Rates* |
| CPX.0005672-F1 | CGD | 4 NT USDG | 45 830 000 | 40 800 000 | 0 | | | | |
| **Hanover Park Housing Project** | | | | | | **32 405 396** | *0* | *0* | *Rates* |
| CPX.0010593-F2 | CRR | 3 House Dev Cpt Fnd | 5 563 000 | 23 859 500 | 1 800 796 | | | | |
| **Forest Village Housing Project** | | | | | | **402 931 709** | *9 940 742* | *0* | *Rates* |
| CPX.0009026-F1 | CGD | 4 NT USDG | 3 705 000 | 991 000 | 0 | | | | |
| **Belhar CBD Hsg Development (PGWC)** | | | | | | **153 631 727** | *13 281 857* | *0* | *Rates* |
| CPX.0009027-F1 | CGD | 4 NT USDG | 3 000 000 | 0 | 0 | | | | |
| **Khayelitsha Hsg Dev: Erf 26943 Infrastr** | | | | | | **10 352 479** | *343 066* | *0* | *Rates* |
| CPX.0012124-F1 | CGD | 4 NT USDG | 2 287 109 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Inf Settlem Upgr: Du Noon-Erf 786-7(C19)** | | | | | | **38 111 932** | *0* | *0* | *Rates* |
| CPX.0018886-F1 | CGD | 4 NT ISUPG | 35 111 932 | 0 | 0 | | | | |
| **Inf Settlem Upgr: Ithemba-Erf 41965(C19)** | | | | | | **35 616 360** | *0* | *0* | *Rates* |
| CPX.0018887-F1 | CGD | 4 NT ISUPG | 31 616 360 | 0 | 0 | | | | |
| **Inf Settlem Upgr: Kosovo-Erf 35148(C19)** | | | | | | **20 258 180** | *0* | *0* | *Rates* |
| CPX.0018888-F1 | CGD | 4 NT ISUPG | 17 258 180 | 0 | 0 | | | | |
| **Maroela Housing Project - South** | | | | | | **52 097 031** | *1 500 311* | *0* | *Rates* |
| CPX.0009186-F1 | CGD | 4 NT USDG | 8 287 699 | 1 100 000 | 0 | | | | |
| **Maroela Housing Project - North** | | | | | | **145 722 652** | *0* | *0* | *Rates* |
| CPX.0011088-F1 | CGD | 4 NT USDG | 12 000 000 | 33 580 872 | 33 000 000 | | | | |
| **Sir Lowry's Pass Village Hsg Project** | | | | | | **57 398 873** | *4 066 417* | *0* | *Rates* |
| CPX.0009187-F1 | CGD | 4 NT USDG | 33 000 000 | 18 559 427 | 3 000 000 | | | | |
| **Langa Hostels CRU Prj: Special Quarters** | | | | | | **116 212 063** | *0* | *0* | *Rates* |
| CPX.0010624-F1 | CGD | 4 NT USDG | 1 304 348 | 14 802 452 | 20 601 839 | | | | |
| **Langa Hostels CRU Project: New Flats** | | | | | | **47 786 012** | *0* | *0* | *Rates* |
| CPX.0010625-F1 | CGD | 4 NT USDG | 4 109 532 | 10 663 802 | 19 113 424 | | | | |
| **Langa Hostels CRU Project: Siyahlala** | | | | | | **133 918 583** | *0* | *0* | *Rates* |
| CPX.0010626-F1 | CGD | 4 NT USDG | 0 | 0 | 4 000 000 | | | | |
| **Pooke se Bos Housing Project** | | | | | | **18 386 700** | *912 907* | *0* | *Rates* |
| CPX.0010914-F2 | CGD | 4 NT ISUPG | 6 733 000 | 10 694 700 | 0 | | | | |
| **Vrygrond Housing Project** | | | | | | **26 940 208** | *0* | *0* | *Rates* |
| CPX.0012140-F1 | CGD | 4 NT USDG | 952 554 | 5 090 783 | 5 522 620 | | | | |
| **Retreat Housing Project** | | | | | | **12 733 608** | *0* | *0* | *Rates* |
| CPX.0012142-F1 | CGD | 4 NT USDG | 673 337 | 5 139 917 | 6 255 398 | | | | |
| **Sheffield Road Housing Project 200 units** | | | | | | **49 481 104** | *2 009 195* | *0* | *Rates* |
| CPX.0013774-F2 | CGD | 4 NT ISUPG | 11 987 049 | 30 594 055 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Electrification - Housing Projects** | | | | | | **4 000 000** | *200 000* | *0* | *Rates* |
| CPX/0014592 | CGD | 4 NT USDG | 3 000 000 | 1 000 000 | 0 | | | | |
| **Greenville Housing Project Phase 2.1** | | | | | | **47 461 179** | *2 726 667* | *0* | *Rates* |
| CPX.0014603-F1 | CGD | 4 NT USDG | 6 900 000 | 0 | 0 | | | | |
| **Greenville Housing Project Ph2.2 (UISP)** | | | | | | **30 000 000** | *0* | *0* | *Rates* |
| CPX.0014604-F2 | CGD | 4 NT ISUPG | 3 100 000 | 10 000 000 | 10 000 000 | | | | |
| **Kensington Infill Housing Project** | | | | | | **11 152 242** | *290 945* | *0* | *Rates* |
| CPX.0014605-F1 | CGD | 4 NT USDG | 5 000 000 | 5 000 000 | 0 | | | | |
| **Conradie Housing Development** | | | | | | **86 801 557** | *4 125 162* | *0* | *Rates* |
| CPX/0014824 | CGD | 4 NT USDG | 15 261 497 | 2 000 000 | 0 | | | | |
| **Penhill Housing Project (PGWC)** | | | | | | **6 000 000** | *500 000* | *0* | *Rates* |
| CPX.0016039-F1 | CGD | 4 NT USDG | 1 000 000 | 0 | 0 | | | | |
| **Itemba Labs Housing Project(PGWC)** | | | | | | **6 000 000** | *750 000* | *0* | *Rates* |
| CPX.0016040-F1 | CGD | 4 NT USDG | 1 000 000 | 0 | 0 | | | | |
| **New Woodlands Housing Project (PGWC)** | | | | | | **6 000 000** | *750 000* | *0* | *Rates* |
| CPX.0016041-F1 | CGD | 4 NT USDG | 1 000 000 | 0 | 0 | | | | |
| **Hostel Transform Plan: Gugulethu Sect 3** | | | | | | **62 600 000** | *0* | *0* | *Rates* |
| CPX.0017090-F1 | CRR | 3 House Dev Cpt Fnd | 800 000 | 1 500 000 | 15 000 000 | | | | |
| **Hostel Transform Plan: Gugulethu Sect 2** | | | | | | **62 600 000** | *0* | *0* | *Rates* |
| CPX.0017092-F1 | CRR | 3 House Dev Cpt Fnd | 800 000 | 1 500 000 | 15 000 000 | | | | |
| **Hostel Transform Plan: Langa** | | | | | | **48 150 000** | *0* | *0* | *Rates* |
| CPX.0017094-F1 | CRR | 3 House Dev Cpt Fnd | 950 000 | 1 800 000 | 15 000 000 | | | | |
| **Hostel Transform Plan: Nyanga** | | | | | | **62 850 000** | *0* | *0* | *Rates* |
| CPX.0017095-F1 | CRR | 3 House Dev Cpt Fnd | 900 000 | 1 600 000 | 15 000 000 | | | | |
| **Citywide PHP Electricity Connections** | | | | | | **7 000 000** | *200 000* | *0* | *Rates* |
| CPX/0017176 | CGD | 4 NT USDG | 3 000 000 | 3 000 000 | 1 000 000 | | | | |

| *Approval Object* | *Major Fund Source* | *Fund Source description* | *Proposed Budget 2020/21* | *Proposed Budget 2021/22* | *Proposed Budget 2022/23* | *Total Project / Programme* Cost* | ***Operating Expenditure* | ***Operating Revenue* | *Impact absorbed by:* |
|---|---|---|---|---|---|---|---|---|---|
| **Highlands Drive Infill Housing project** | | | | | | **45 770 000** | *0* | *0* | *Rates* |
| CPX.0017188-F1 | CGD | 4 NT USDG | 25 770 000 | 10 000 000 | 10 000 000 | | | | |
| **ACSA Symphony Housing Project Construct** | | | | | | **327 000 000** | *0* | *0* | *Rates* |
| CPX.0017201-F1 | CGD | 4 NT USDG | 38 865 841 | 54 999 387 | 67 000 000 | | | | |
| **Farm 920 & Bloubos Rd Housing Construct** | | | | | | **83 990 875** | *0* | *0* | *Rates* |
| CPX.0017203-F1 | CGD | 4 NT USDG | 3 840 201 | 18 704 137 | 15 790 886 | | | | |
| **Hangberg Phase 2 Housing project** | | | | | | **3 997 647** | *113 255* | *0* | *Rates* |
| CPX.0008068-F1 | CGD | 4 NT USDG | 1 200 000 | 1 000 000 | 0 | | | | |
| **Beverley Hills Erf 5822 Housing Project** | | | | | | **44 986 381** | *0* | *0* | *Rates* |
| CPX.0014609-F1 | CRR | 3 House Dev Cpt Fnd | 4 033 317 | 22 214 166 | 17 316 714 | | | | |
| **Atlantis GAP Sites Housing Project** | | | | | | **22 474 680** | *0* | *0* | *Rates* |
| CPX.0014630-F1 | CRR | 3 House Dev Cpt Fnd | 1 200 000 | 5 200 000 | 9 300 000 | | | | |
| **Blue Berry Hill Housing Project** | | | | | | **13 557 771** | *677 889* | *0* | *Rates* |
| CPX.0008063-F1 | CGD | 4 NT USDG | 1 721 703 | 5 424 576 | 0 | | | | |
| **Pelican Park Phase 2 Housing Project** | | | | | | **165 131 496** | *0* | *0* | *Rates* |
| CPX.0008074-F1 | CGD | 4 NT USDG | 2 798 456 | 2 170 112 | 12 827 420 | | | | |
| **Nooiensfontein Housing Project** | | | | | | **133 558 993** | *0* | *0* | *Rates* |
| CPX.0014611-F1 | CRR | 3 House Dev Cpt Fnd | 5 310 013 | 5 000 000 | 22 000 000 | | | | |
| **Aloe Ridge Housing Project** | | | | | | **55 120 982** | *0* | *0* | *Rates* |
| CPX.0014608-F1 | CRR | 3 House Dev Cpt Fnd | 6 500 000 | 6 900 000 | 20 000 000 | | | | |
| **Strandfontein Integrated Housing** | | | | | | **12 015 000** | *0* | *0* | *Rates* |
| CPX.0014612-F1 | CRR | 3 House Dev Cpt Fnd | 1 570 000 | 3 050 000 | 3 600 000 | | | | |
| **Masakhane Bantu Housing Project** | | | | | | **1 200 000** | *0* | *0* | *Rates* |
| CPX.0018944-F1 | CGD | 4 NT USDG | 1 000 000 | 200 000 | 0 | | | | |
| ***Total for Housing Development*** | | | ***540 563 667*** | ***508 779 442*** | ***490 264 110*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Operational Policy & Planning*** | | | | | | | | | |
| **Land Acquisition (USDG)** | | | | | | **39 900 000** | *0* | *0* | *Rates* |
| CPX/0000319 | CGD | 4 NT USDG | 20 000 000 | 10 000 000 | 9 900 000 | | | | |
| **Major Upgrading of Offices** | | | | | | **525 000** | *182 616* | *0* | *Rates* |
| CPX/0000809 | EFF | 1 EFF: 2 | 525 000 | 0 | 0 | | | | |
| ***Total for Operational Policy & Planning*** | | | ***20 525 000*** | ***10 000 000*** | ***9 900 000*** | | | | |
| ***Total for Human Settlements*** | | | ***894 902 594*** | ***1 010 097 927*** | ***1 065 805 383*** | | | | |
| ***Spatial Planning & Environment*** | | | | | | | | | |
| ***Finance: SP & E*** | | | | | | | | | |
| **Computer Equipment & Software: Add** | | | | | | **4 130 910** | *1 804 453* | *0* | *Rates* |
| CPX/0015386 | EFF | 1 EFF | 0 | 700 000 | 700 000 | | | | |
| CPX/0015386 | EFF | 1 EFF: 2 | 2 730 910 | 0 | 0 | | | | |
| **Furniture, Fittings, Tools & Equip: Add** | | | | | | **700 000** | *319 081* | *0* | *Rates* |
| CPX/0015388 | EFF | 1 EFF: 2 | 700 000 | 0 | 0 | | | | |
| **Contingency Provision - Insurance** | | | | | | **300 000** | *70 000* | *0* | *Rates* |
| CPX/0015829 | REVENUE | 2 Revenue: Insurance | 100 000 | 100 000 | 100 000 | | | | |
| **Computer Equipment & Software: Repl** | | | | | | **1 791 361** | *331 614* | *0* | *Rates* |
| CPX/0016131 | EFF | 1 EFF: 2 | 1 755 605 | 0 | 0 | | | | |
| CPX/0016131 | REVENUE | 2 Revenue: Insurance | 35 756 | 0 | 0 | | | | |
| **Furniture & Office Equip: Replacement** | | | | | | **165 000** | *53 838* | *0* | *Rates* |
| CPX/0016134 | EFF | 1 EFF: 2 | 165 000 | 0 | 0 | | | | |
| ***Total for Finance: SP & E*** | | | ***5 487 271*** | ***800 000*** | ***800 000*** | | | | |
| ***Environmental Management*** | | | | | | | | | |
| **Land Acquisition - Atlantis** | | | | | | **30 228 380** | *2 091 784* | *0* | *Rates* |
| CPX.0008959-F1 | EFF | 1 EFF | 0 | 7 000 000 | 3 500 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Land Acquisition: Development Offsets** | | | | | | **34 000 000** | *5 128 059* | *0* | *Rates* |
| CPX.0016953-F2 | EFF | 1 EFF | 0 | 9 000 000 | 0 | | | | |
| CPX.0016953-F1 | EFF | 1 EFF: 2 | 13 000 000 | 0 | 6 000 000 | | | | |
| **Local Agenda 21 Capital Projects** | | | | | | **1 380 000** | *161 659* | *0* | *Rates* |
| CPX/0000880 | EFF | 1 EFF | 0 | 460 000 | 460 000 | | | | |
| CPX/0000880 | EFF | 1 EFF: 2 | 460 000 | 0 | 0 | | | | |
| **Local Environment and Heritage Projects** | | | | | | **35 133 956** | *4 644 438* | *0* | *Rates* |
| CPX/0000892 | EFF | 1 EFF | 0 | 20 000 000 | 1 750 000 | | | | |
| CPX/0000892 | EFF | 1 EFF: 2 | 10 127 529 | 0 | 250 000 | | | | |
| **Plant & Equipment: Replacement** | | | | | | **300 000** | *52 350* | *0* | *Rates* |
| CPX/0000893 | EFF | 1 EFF | 0 | 150 000 | 150 000 | | | | |
| **Specialised Biodiversity Equipment** | | | | | | **770 797** | *323 347* | *0* | *Rates* |
| CPX/0000895 | EFF | 1 EFF | 0 | 130 000 | 130 000 | | | | |
| CPX/0000895 | EFF | 1 EFF: 2 | 490 666 | 0 | 0 | | | | |
| CPX/0000895 | REVENUE | 2 Revenue: Insurance | 20 131 | 0 | 0 | | | | |
| **Upgrade of Reserves Infrastructure** | | | | | | **44 360 790** | *9 585 492* | *0* | *Rates* |
| CPX/0000896 | EFF | 1 EFF | 0 | 6 801 106 | 1 161 828 | | | | |
| CPX/0000896 | EFF | 1 EFF: 2 | 32 747 089 | 0 | 0 | | | | |
| CPX/0000896 | CRR | 3 CRR: Nature Reserv | 1 789 731 | 0 | 0 | | | | |
| **Vehicles: Additional** | | | | | | **8 046 493** | *2 825 923* | *0* | *Rates* |
| CPX/0002904 | EFF | 1 EFF | 0 | 600 000 | 0 | | | | |
| CPX/0002904 | EFF | 1 EFF: 2 | 7 446 493 | 0 | 0 | | | | |
| **Plant & Equipment: Additional** | | | | | | **300 000** | *169 950* | *0* | *Rates* |
| CPX/0006679 | EFF | 1 EFF: 2 | 300 000 | 0 | 0 | | | | |
| **SAP Enhancements** | | | | | | **2 600 000** | *957 602* | *0* | *Rates* |
| CPX/0007747 | EFF | 1 EFF: 2 | 2 600 000 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Nelson Mandela Memorial Exhibition** | | | | | | **3 170 936** | *10 950* | *0* | *Rates* |
| CPX.0010209-F2 | EFF | 1 EFF: 2 | 43 792 | 0 | 0 | | | | |
| **Metro South East - Bio off-set: Fencing** | | | | | | **14 287 528** | *2 538 282* | *0* | *Rates* |
| CPX/0010603 | EFF | 1 EFF: 2 | 7 787 528 | 6 500 000 | 0 | | | | |
| **Nature Reserve Visitor Education Centres** | | | | | | **67 874 419** | *3 440 834* | *0* | *Rates* |
| CPX/0012906 | EFF | 1 EFF | 0 | 20 217 967 | 0 | | | | |
| CPX/0012906 | EFF | 1 EFF: 2 | 3 263 082 | 0 | 33 133 328 | | | | |
| **Vehicles: Replacement** | | | | | | **600 000** | *13 200* | *0* | *Rates* |
| CPX/0015459 | EFF | 1 EFF | 0 | 0 | 600 000 | | | | |
| **Coastal Structures: Rehabilitation** | | | | | | **38 600 000** | *7 063 734* | *0* | *Rates* |
| CPX/0015636 | EFF | 1 EFF | 0 | 24 950 000 | 0 | | | | |
| CPX/0015636 | EFF | 1 EFF: 2 | 12 750 000 | 0 | 0 | | | | |
| **Memorial / Heritage Plaque - Springs Way** | | | | | | **30 000** | *1 800* | *0* | *Rates* |
| CPX.0015665-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | | | | |
| **Strand Sea Wall Ph2 Upgrade** | | | | | | **71 000 000** | *2 442 000* | *0* | *Rates* |
| CPX.0016738-F2 | EFF | 1 EFF | 0 | 11 000 000 | 0 | | | | |
| CPX.0016738-F1 | EFF | 1 EFF: 2 | 0 | 0 | 60 000 000 | | | | |
| **Strand Sea Wall Ph3 Upgrade** | | | | | | **123 000 000** | *1 063 250* | *0* | *Rates* |
| CPX.0016739-F1 | EFF | 1 EFF: 2 | 3 000 000 | 0 | 25 000 000 | | | | |
| **Muizenberg Beach Front Upgrade** | | | | | | **15 000 000** | *1 376 548* | *0* | *Rates* |
| CPX.0016740-F2 | EFF | 1 EFF | 0 | 6 350 000 | 0 | | | | |
| CPX.0016740-F1 | EFF | 1 EFF: 2 | 1 650 000 | 0 | 7 000 000 | | | | |
| **Strand Pavilion Ablutions Upgrade** | | | | | | **3 081 579** | *821 524* | *0* | *Rates* |
| CPX.0016741-F1 | EFF | 1 EFF: 2 | 2 850 000 | 0 | 0 | | | | |
| **Coastal Assets Upgrades** | | | | | | **626 602** | *741 043* | *0* | *Rates* |
| CPX.0016742-F1 | EFF | 1 EFF: 2 | 626 602 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Hout Bay - Promenade Road and Walkway** | | | | | | **8 200 000** | *1 048 010* | *0* | *Rates* |
| CPX.0016762-F2 | EFF | 1 EFF | 0 | 7 650 000 | 0 | | | | |
| CPX.0016762-F1 | EFF | 1 EFF: 2 | 550 000 | 0 | 0 | | | | |
| **Monwabisi Beach Precinct Upgrade** | | | | | | **80 000 000** | *1 327 125* | *0* | *Rates* |
| CPX.0016763-F2 | EFF | 1 EFF | 0 | 2 500 000 | 0 | | | | |
| CPX.0016763-F1 | EFF | 1 EFF: 2 | 3 000 000 | 0 | 24 000 000 | | | | |
| **Milnerton Beachfront Retreat** | | | | | | **20 000 003** | *1 291 777* | *0* | *Rates* |
| CPX.0016764-F2 | EFF | 1 EFF | 0 | 9 101 536 | 0 | | | | |
| CPX.0016764-F1 | EFF | 1 EFF: 2 | 764 000 | 0 | 10 034 467 | | | | |
| **Table View Beachfront Upgrade** | | | | | | **79 652 109** | *3 480 635* | *0* | *Rates* |
| CPX.0016765-F2 | EFF | 1 EFF | 0 | 13 040 223 | 0 | | | | |
| CPX.0016765-F1 | EFF | 1 EFF: 2 | 2 880 499 | 0 | 34 839 982 | | | | |
| **Glencairn Rail Revetment** | | | | | | **35 000 000** | *926 800* | *0* | *Rates* |
| CPX.0016766-F2 | EFF | 1 EFF | 0 | 2 400 000 | 0 | | | | |
| CPX.0016766-F1 | EFF | 1 EFF: 2 | 0 | 0 | 31 000 000 | | | | |
| **Coastal Infrastructure Upgrades - SC19** | | | | | | **150 000** | *90 000* | *0* | *Rates* |
| CPX.0017392-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Big Bay / Small Bay Revetment** | | | | | | **6 022 815** | *1 274 632* | *0* | *Rates* |
| CPX.0016745-F1 | EFF | 1 EFF: 2 | 3 532 815 | 0 | 0 | | | | |
| **Strand SeaWall Storm Damage Ph3** | | | | | | **12 700 000** | *3 344 853* | *0* | *Rates* |
| CPX.0016746-F1 | EFF | 1 EFF: 2 | 12 000 000 | 0 | 0 | | | | |
| **Upgrading Sea Point Promenade Ph2** | | | | | | **42 450 000** | *3 164 644* | *0* | *Rates* |
| CPX.0016751-F2 | EFF | 1 EFF | 0 | 27 000 000 | 0 | | | | |
| CPX.0016751-F1 | EFF | 1 EFF: 2 | 450 000 | 0 | 15 000 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Coastal Signage** | | | | | | **1 500 000** | *213 025* | *0* | *Rates* |
| CPX.0016752-F2 | EFF | 1 EFF | 0 | 1 300 000 | 0 | | | | |
| CPX.0016752-F1 | EFF | 1 EFF: 2 | 200 000 | 0 | 0 | | | | |
| **CCTV at Boat ramps** | | | | | | **600 000** | *935 557* | *0* | *Rates* |
| CPX.0016761-F1 | EFF | 1 EFF: 2 | 417 726 | 0 | 0 | | | | |
| **Zandvlei Estuary - Specialised Equipment** | | | | | | **390 000** | *195 000* | *0* | *Rates* |
| CPX.0017903-F1 | CRR | 3 CRR:WardAllocation | 390 000 | 0 | 0 | | | | |
| **Zandvlei Estuary - Upgrade of Estuary** | | | | | | **458 000** | *30 533* | *0* | *Rates* |
| CPX.0017904-F1 | CRR | 3 CRR:WardAllocation | 458 000 | 0 | 0 | | | | |
| **Blaauberg Nature Res - HM Solar Lights** | | | | | | **150 000** | *10 000* | *0* | *Rates* |
| CPX.0018231-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | | | | |
| **Eerste Steen Resort - Upgrade** | | | | | | **285 000** | *19 000* | *0* | *Rates* |
| CPX.0018233-F1 | CRR | 3 CRR:WardAllocation | 285 000 | 0 | 0 | | | | |
| ***Total for Environmental Management*** | | | ***126 210 683*** | ***176 150 832*** | ***254 009 605*** | | | | |
| ***Development Management*** | | | | | | | | | |
| **Computer Equipment: Replacement** | | | | | | **10 012 423** | *3 143 940* | *0* | *Rates* |
| CPX/0000301 | EFF | 1 EFF | 0 | 2 400 000 | 2 400 000 | | | | |
| CPX/0000301 | EFF | 1 EFF: 2 | 5 212 423 | 0 | 0 | | | | |
| **E-systems enhancements** | | | | | | **23 973 974** | *6 344 653* | *0* | *Rates* |
| CPX/0006462 | EFF | 1 EFF | 0 | 6 250 000 | 6 250 000 | | | | |
| CPX/0006462 | EFF | 1 EFF: 2 | 11 473 974 | 0 | 0 | | | | |
| **Upgrade to ArcGIS 10.7** | | | | | | **8 000 000** | *4 509 220* | *0* | *Rates* |
| CPX.0016128-F1 | EFF | 1 EFF: 2 | 6 277 190 | 0 | 0 | | | | |
| ***Total for Development Management*** | | | ***22 963 587*** | ***8 650 000*** | ***8 650 000*** | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| ***Urban Planning & Design*** | | | | | | | | | |
| **Local Area Priority Initiatives [LAPIs]** | | | | | | **129 666 031** | *4 194 765* | *0* | *Rates* |
| CPX/0000860 | EFF | 1 EFF | 0 | 7 812 456 | 0 | | | | |
| CPX/0000860 | EFF | 1 EFF: 2 | 1 700 000 | 2 300 000 | 30 195 071 | | | | |
| CPX/0000860 | CGD | 4 NT ICD | 0 | 9 700 000 | 25 800 000 | | | | |
| **Public Spaces Inf Settlement Upgrade** | | | | | | **293 786** | *107 961* | *0* | *Rates* |
| CPX/0000861 | EFF | 1 EFF: 2 | 293 786 | 0 | 0 | | | | |
| **Kruskal Avenue Upgrade** | | | | | | **44 958 306** | *560 924* | *0* | *Rates* |
| CPX.0006012-F1 | CGD | 4 NT ICD | 550 000 | 4 050 000 | 10 700 000 | | | | |
| ***Total for Urban Planning & Design*** | | | ***2 543 786*** | ***23 862 456*** | ***66 695 071*** | | | | |
| ***Total for Spatial Planning & Environment*** | | | ***157 205 327*** | ***209 463 288*** | ***330 154 676*** | | | | |
| ***Energy & Climate Change*** | | | | | | | | | |
| ***Electricity Generation & Distribution*** | | | | | | | | | |
| **Prepayment Vending System** | | | | | | **9 500 000** | *1 873 750* | *0* | *Electricity Tariff* |
| CPX/0000398 | CRR | 3 CRR: Electricity | 5 500 000 | 1 000 000 | 3 000 000 | | | | |
| **System Equipment Replacement** | | | | | | **636 469 502** | *19 166 564* | *0* | *Electricity Tariff* |
| CPX/0000407 | CRR | 3 CRR: Electricity | 227 641 034 | 209 847 800 | 198 980 668 | | | | |
| **Outage Management System** | | | | | | **59 051 861** | *1 965 243* | *0* | *Electricity Tariff* |
| C12.84078-F2 | EFF | 1 EFF | 1 754 904 | 1 500 000 | 1 500 000 | | | | |
| **Overheads Fencing** | | | | | | **550 000** | *83 730* | *0* | *Electricity Tariff* |
| CPX/0000448 | EFF | 1 EFF | 150 000 | 200 000 | 200 000 | | | | |
| **PQ System Expansion** | | | | | | **3 750 000** | *111 045* | *0* | *Electricity Tariff* |
| CPX/0000449 | CRR | 3 CRR: Electricity | 1 300 000 | 1 400 000 | 1 050 000 | | | | |
| **Prepayment Meter Replacement** | | | | | | **122 463 001** | *10 400 000* | *0* | *Electricity Tariff* |
| CPX/0000450 | CRR | 3 CRR: Electricity | 42 463 001 | 40 000 000 | 40 000 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Equipment: Replacement** | | | | | | **7 700 000** | *1 690 300* | *0* | *Electricity Tariff* |
| CPX/0000452 | CRR | 3 CRR: Electricity | 3 400 000 | 1 900 000 | 2 400 000 | | | | |
| **Supervisory Control & Data Acquisition** | | | | | | **45 000 000** | *12 934 000* | *0* | *Electricity Tariff* |
| CPX/0000453 | CRR | 3 CRR: Electricity | 0 | 45 000 000 | 0 | | | | |
| **Telecommunication Infrastr - Additional** | | | | | | **58 500 000** | *1 682 000* | *0* | *Electricity Tariff* |
| CPX/0000455 | CRR | 3 CRR: Electricity | 18 500 000 | 19 500 000 | 20 500 000 | | | | |
| **Noordhoek LV Depot** | | | | | | **30 110 411** | *120 442* | *0* | *Electricity Tariff* |
| CPX.0004006-F1 | CRR | 3 CRR: Electricity | 1 000 000 | 2 380 040 | 22 654 960 | | | | |
| **Electricity Facilities** | | | | | | **90 800 298** | *5 268 162* | *0* | *Electricity Tariff* |
| CPX/0000461 | CRR | 3 CRR: Electricity | 14 963 088 | 5 000 000 | 5 000 000 | | | | |
| **Service Connections: Tariff** | | | | | | **54 800 000** | *1 649 155* | *0* | *Electricity Tariff* |
| CPX/0000462 | CGD | 4 Private Sector Fin | 17 800 000 | 18 100 000 | 18 900 000 | | | | |
| **Equipment: Additional** | | | | | | **15 000 000** | *3 187 500* | *0* | *Electricity Tariff* |
| CPX/0000466 | CRR | 3 CRR: Electricity | 6 000 000 | 4 500 000 | 4 500 000 | | | | |
| **Mitchells Plain - Steenbras 132 kV OHL** | | | | | | **52 382 456** | *11 401 847* | *0* | *Electricity Tariff* |
| CPX.0004798-F1 | EFF | 1 EFF | 7 013 845 | 0 | 0 | | | | |
| **Koeberg Road Switching Station Phase 3** | | | | | | **51 264 030** | *6 982 685* | *0* | *Electricity Tariff* |
| CPX.0009014-F2 | EFF | 1 EFF | 2 115 579 | 0 | 0 | | | | |
| **Morgen Gronde Switching Station** | | | | | | **123 314 735** | *562 400* | *0* | *Electricity Tariff* |
| CPX.0012407-F1 | EFF | 1 EFF | 0 | 1 200 000 | 0 | | | | |
| CPX.0012407-F2 | EFF | 1 EFF: 2 | 0 | 0 | 20 000 000 | | | | |
| **Paardevlei Switching Station** | | | | | | **151 641 894** | *27 616 042* | *0* | *Electricity Tariff* |
| CPX.0014550-F2 | EFF | 1 EFF | 135 679 751 | 13 998 635 | 0 | | | | |
| **Transmission System Development** | | | | | | **13 477 377** | *3 223 015* | *0* | *Electricity Tariff* |
| CPX/0000468 | EFF | 1 EFF | 10 362 560 | 0 | 0 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Security Equipment** | | | | | | **36 300 000** | *6 377 500* | *0* | *Electricity Tariff* |
| CPX/0000472 | CRR | 3 CRR: Electricity | 12 800 000 | 15 500 000 | 8 000 000 | | | | |
| **Service Connections: Quote** | | | | | | **234 300 000** | *6 909 400* | *0* | *Electricity Tariff* |
| CPX/0000473 | CRR | 3 BICL Elec Serv Gen | 49 500 000 | 50 600 000 | 51 500 000 | | | | |
| CPX/0000473 | CGD | 4 Private Sector Fin | 33 700 000 | 21 500 000 | 27 500 000 | | | | |
| **Communication Equipment: Additional** | | | | | | **1 300 000** | *225 000* | *0* | *Electricity Tariff* |
| CPX/0000475 | CRR | 3 CRR: Electricity | 250 000 | 250 000 | 800 000 | | | | |
| **Computer Equipment: Additional** | | | | | | **7 500 000** | *2 350 000* | *0* | *Electricity Tariff* |
| CPX/0000476 | CRR | 3 CRR: Electricity | 3 500 000 | 2 000 000 | 2 000 000 | | | | |
| **Electrification** | | | | | | **97 403 387** | *4 527 303* | *0* | *Electricity Tariff* |
| CPX/0000477 | CRR | 3 CRR: Electricity | 11 892 387 | 6 500 000 | 7 500 000 | | | | |
| CPX/0000477 | CGD | 4 NT ISUPG | 1 000 000 | 21 575 000 | 27 650 000 | | | | |
| CPX/0000477 | CGD | 4 NT USDG | 12 000 000 | 6 286 000 | 3 000 000 | | | | |
| **Substations: Fencing** | | | | | | **64 403 563** | *8 298 064* | *0* | *Electricity Tariff* |
| CPX/0000486 | EFF | 1 EFF | 24 503 563 | 20 150 000 | 19 750 000 | | | | |
| **Vehicles: Additional** | | | | | | **8 000 000** | *2 902 857* | *0* | *Electricity Tariff* |
| CPX/0000487 | CRR | 3 CRR: Electricity | 8 000 000 | 0 | 0 | | | | |
| **Substation Protection Replacement** | | | | | | **29 400 000** | *844 890* | *0* | *Electricity Tariff* |
| CPX/0000493 | CRR | 3 CRR: Electricity | 10 500 000 | 9 400 000 | 9 500 000 | | | | |
| **MV System Infrastructure** | | | | | | **230 950 000** | *32 613 916* | *0* | *Electricity Tariff* |
| CPX/0000530 | EFF | 1 EFF | 97 950 000 | 77 000 000 | 56 000 000 | | | | |
| **Office Equipment & Furniture:Replacement** | | | | | | **1 125 000** | *525 000* | *0* | *Electricity Tariff* |
| CPX/0000536 | CRR | 3 CRR: Electricity | 375 000 | 375 000 | 375 000 | | | | |
| **OH Line Refurbishment** | | | | | | **21 723 000** | *477 173* | *0* | *Electricity Tariff* |
| CPX/0000537 | EFF | 1 EFF | 1 378 000 | 0 | 0 | | | | |
| CPX/0000537 | CRR | 3 CRR: Electricity | 11 000 000 | 6 000 000 | 3 000 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **HV Cables** | | | | | | **300 000** | *57 612* | *0* | *Electricity Tariff* |
| CPX/0000544 | EFF | 1 EFF | 300 000 | 0 | 0 | | | | |
| **Steenbras: Refurbishment of Main Plant** | | | | | | **794 419 367** | *28 563 065* | *0* | *Electricity Tariff* |
| C14.84071-F1 | EFF | 1 EFF | 5 000 000 | 75 000 000 | 350 000 000 | | | | |
| **Electricity Generation** | | | | | | **33 855 000** | *3 040 264* | *0* | *Electricity Tariff* |
| CPX/0000553 | EFF | 1 EFF | 2 105 000 | 18 750 000 | 10 000 000 | | | | |
| CPX/0000553 | EFF | 1 EFF: 2 | 0 | 0 | 2 000 000 | | | | |
| **HV Substations** | | | | | | **32 668 419** | *4 044 967* | *0* | *Electricity Tariff* |
| CPX/0000562 | EFF | 1 EFF | 2 254 206 | 0 | 0 | | | | |
| CPX/0000562 | CRR | 3 CRR: Electricity | 12 237 110 | 4 510 000 | 0 | | | | |
| **Metering Replacement** | | | | | | **69 000 000** | *2 678 222* | *0* | *Electricity Tariff* |
| CPX/0000572 | CRR | 3 CRR: Electricity | 22 000 000 | 23 000 000 | 24 000 000 | | | | |
| **MV Switchgear Refurbishment** | | | | | | **149 250 000** | *4 424 444* | *0* | *Electricity Tariff* |
| CPX/0000573 | CRR | 3 CRR: Electricity | 59 250 000 | 44 000 000 | 46 000 000 | | | | |
| **ES Contingency Provision - Insurance** | | | | | | **12 000 000** | *160 000* | *0* | *Electricity Tariff* |
| CPX/0003302 | REVENUE | 2 Revenue: Insurance | 10 000 000 | 1 000 000 | 1 000 000 | | | | |
| **Street Lighting** | | | | | | **145 840 797** | *9 048 080* | *0* | *Electricity Tariff* |
| CPX/0008118 | CRR | 3 CRR: Electricity | 32 000 000 | 50 840 797 | 38 000 000 | | | | |
| CPX/0008118 | CGD | 4 NT ISUPG | 12 000 000 | 3 000 000 | 10 000 000 | | | | |
| **Electricity Demand Side Management** | | | | | | **6 200 000** | *209 423* | *0* | *Electricity Tariff* |
| CPX/0008119 | CGD | 4 NT EE & DSM | 3 100 000 | 3 100 000 | 0 | | | | |
| **Computer Equipment: Replacement** | | | | | | **3 500 000** | *900 000* | *0* | *Electricity Tariff* |
| CPX/0008729 | CRR | 3 CRR: Electricity | 1 000 000 | 1 000 000 | 1 500 000 | | | | |
| **Office Equipment & Furniture: Additional** | | | | | | **1 200 000** | *580 000* | *0* | *Electricity Tariff* |
| CPX/0008731 | CRR | 3 CRR: Electricity | 400 000 | 400 000 | 400 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **HV Cables - Link box repl & Installation** | | | | | | **2 580 000** | *359 604* | *0* | *Electricity Tariff* |
| CPX/0009396 | EFF | 1 EFF | 1 230 000 | 650 000 | 700 000 | | | | |
| **Vehicles: Replacement** | | | | | | **113 550 000** | *19 832 286* | *0* | *Electricity Tariff* |
| CPX/0010514 | CRR | 3 CRR: Electricity | 30 550 000 | 38 000 000 | 45 000 000 | | | | |
| **Communication Equipment: Replacement** | | | | | | **1 500 000** | *300 000* | *0* | *Electricity Tariff* |
| CPX/0010875 | CRR | 3 CRR: Electricity | 500 000 | 500 000 | 500 000 | | | | |
| **Ground Mounted PV** | | | | | | **100 000 000** | *13 113 056* | *0* | *Electricity Tariff* |
| CPX.0014782-F1 | EFF | 1 EFF | 10 000 000 | 90 000 000 | 0 | | | | |
| **HV - Switch/ Stat Battery Replacement** | | | | | | **2 770 000** | *320 798* | *0* | *Electricity Tariff* |
| CPX/0015851 | EFF | 1 EFF | 1 120 000 | 650 000 | 1 000 000 | | | | |
| **HV Cables - Strategic joints & materials** | | | | | | **2 950 000** | *364 931* | *0* | *Electricity Tariff* |
| CPX/0015853 | EFF | 1 EFF | 1 250 000 | 900 000 | 800 000 | | | | |
| **OH Line Refurbishment** | | | | | | **13 850 000** | *2 012 646* | *0* | *Electricity Tariff* |
| CPX/0015856 | EFF | 1 EFF | 6 850 000 | 5 000 000 | 2 000 000 | | | | |
| **LED Street Lighting Refurbishments** | | | | | | **56 000 000** | *2 147 200* | *0* | *Electricity Tariff* |
| CPX/0016657 | CRR | 3 CRR: Electricity | 17 000 000 | 19 000 000 | 20 000 000 | | | | |
| **Electrification Programme** | | | | | | **50 674 487** | *1 685 118* | *0* | *Electricity Tariff* |
| CPX/0018776 | CGD | 4 NT ISUPG | 10 450 000 | 13 150 000 | 0 | | | | |
| **Furniture & Equipment: Replacement** | | | | | | **1 125 000** | *0* | *0* | *Electricity Tariff* |
| CPX/0018973 | CRR | 3 CRR: Electricity | 375 000 | 375 000 | 375 000 | | | | |
| **Furniture & Equipment: Additional** | | | | | | **1 200 000** | *0* | *0* | *Electricity Tariff* |
| CPX/0019053 | CRR | 3 CRR: Electricity | 400 000 | 400 000 | 400 000 | | | | |
| ***Total for Electricity Generation & Distribution*** | | | ***1 015 364 028*** | ***995 888 272*** | ***1 108 935 628*** | | | | |
| ***Sustainable Energy Markets*** | | | | | | | | | |
| **Resource Data Management system** | | | | | | **21 082 600** | *2 559 701* | *0* | *Rates* |
| CPX.0015157-F1 | EFF | 1 EFF | 3 192 392 | 3 000 000 | 3 000 000 | | | | |

| Approval Object | Major Fund Source | Fund Source description | Proposed Budget 2020/21 | Proposed Budget 2021/22 | Proposed Budget 2022/23 | Total Project / Programme* Cost | **Operating Expenditure | **Operating Revenue | Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|
| **Renewable Energy** | | | | | | **31 536 728** | *4 861 543* | *0* | *Rates* |
| CPX/0009951 | EFF | 1 EFF | 13 500 000 | 18 036 728 | 0 | | | | |
| **Resource efficiency** | | | | | | **86 500 000** | *6 667 433* | *0* | *Rates* |
| CPX/0010096 | EFF | 1 EFF | 10 750 000 | 20 750 000 | 30 750 000 | | | | |
| CPX/0010096 | CGD | 4 NT EE & DSM | 5 950 000 | 5 300 000 | 13 000 000 | | | | |
| **IT Equipment: Replacement** | | | | | | **300 000** | *109 527* | *0* | *Rates* |
| CPX/0010097 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | | | | |
| **SEM Contingency Provision - Insurance** | | | | | | **150 000** | *40 000* | *0* | *Rates* |
| CPX/0010210 | REVENUE | 2 Revenue: Insurance | 50 000 | 50 000 | 50 000 | | | | |
| **IT Equipment: Additional** | | | | | | **300 000** | *108 633* | *0* | *Rates* |
| CPX/0010298 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | | | | |
| **Office Furn & Equipment: Additional** | | | | | | **210 000** | *98 845* | *0* | *Rates* |
| CPX/0010379 | EFF | 1 EFF | 70 000 | 70 000 | 70 000 | | | | |
| **Office Furn & Equipment: Replacement** | | | | | | **30 000** | *16 701* | *0* | *Rates* |
| CPX/0010380 | EFF | 1 EFF | 10 000 | 10 000 | 10 000 | | | | |
| **SEM Furniture & Equipment: Additional** | | | | | | **90 000** | *8 934* | *0* | *Rates* |
| CPX/0019002 | EFF | 1 EFF | 30 000 | 30 000 | 30 000 | | | | |
| **SEM Furniture & Equipment: Replacement** | | | | | | **45 000** | *4 467* | *0* | *Rates* |
| CPX/0019078 | EFF | 1 EFF | 15 000 | 15 000 | 15 000 | | | | |
| ***Total for Sustainable Energy Markets*** | | | ***33 767 392*** | ***47 461 728*** | ***47 125 000*** | | | | |
| ***Total for Energy & Climate Change*** | | | ***1 049 131 420*** | ***1 043 350 000*** | ***1 156 060 628*** | | | | |
| ***Grand Total*** | | | ***9 605 874 158*** | ***9 605 834 394*** | ***10 641 100 689*** | | | | |

**** For Routine Programmes: total cost over 3 year MTREF***

***** Estimated Operating Impact over 3 year MTREF***

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
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# ANNEXURE 2

# PROPERTY (TAX) RATES 2020/21

**May 2020**

Version:

Department: **Valuations**

# PROPERTY RATES 2020/21

Property rates are levied in accordance with Council policies, the Local Government Municipal Property Rates Act 2004 (MPRA), the MPRA Regulations, and the Local Government: Municipal Finance Management Act 56 of 2003.

In terms of the amendments to the Property Rates Act, the City is required to:

- Institute new rating categories;
- Align its rebates, reductions and exemptions to the amended legislation:
- Implement the amendments of the MPRA and the new categories simultaneously with a new General Valuation which came into effect on 1 July 2019.

The City has created 11 new property categories. There are 21 property categories in total.

The City has discontinued the Place of Worship and PSI (phase out) categories. These will be dealt with in terms of S 17 of the MPRA (Impermissible rates).

Property rates are based on values indicated in the General Valuation Roll 2018 (GV) with the date of valuation being 2 July 2018. The Rate in the Rand for Property Rates for 2020/2021 financial year are:

| RATING CATEGORY | 20/21 RIR |
|---|---|
| Properties owned by an organisation – not for profit and used as accommodation for the vulnerable | 0.001443 |
| Agricultural Properties | 0.001154 |
| Properties owned by an organisation – not for profit and used exclusively for amateur sport | 0.001443 |
| Properties owned by an organisation – not for profit and used for animal shelters | 0 |
| Business and commercial properties | 0.011540 |
| Cemeteries and Crematoria | 0 |
| Properties owned by an organisation – not for profit and used as an early childhood development facility | 0.001443 |
| Industrial properties | 0.011540 |
| Properties owned by an organisation – not for profit and used as a local community museum | 0 |
| Mining properties | 0.011540 |
| Properties used for multiple purposes | (as per allocation) |
| Nature conservation land | 0 |
| Properties owned by an organisation – not for profit and used for an old age home | 0.001443 |
| Properties owned by an organ of state and used for public service purposes | 0.011540 |
| Properties owned by PBO and used for specified public benefit activities | 0.001443 |
| Public Service Infrastructure properties | 0.001443 |
| Residential properties | 0.005770 |
| Properties owned by a Social Housing Regulatory Authority accredited Social Housing Institution and used for social housing | 0.001443 |
| Vacant land | 0.011540 |

| | |
|---|---|
| Properties owned by war veterans' associations and used for the welfare of war veterans | 0.001443 |
| Properties owned by an organisation – not for profit and used for youth development | 0.001443 |

The rates levied per individual property will be calculated based on the value of that property and multiplied by the rate-in-the-rand set out in this document. Rebates are also taken into consideration.

The definitions of categories are reflected in the Rates Policy 2020/2021 attached as Annexure 5.

## RATES RATIOS

The residential category is used as the base rate. The rates ratio per rating category are:

| RATING CATEGORY | RATIO TO RES (RES:RC) |
|---|---|
| Properties owned by an organisation – not for profit and used as accommodation for the vulnerable | 1:0.25 |
| Agricultural Properties | 1:0.2 |
| Properties owned by an organisation – not for profit and used exclusively for amateur sport | 1:0.25 |
| Properties owned by an organisation – not for profit and used for animal shelters | 1:0 |
| Business and commercial properties | 1:2 |
| Cemeteries and Crematoria | 1:0 |
| Properties owned by an organisation – not for profit and used as an early childhood development facility | 1:0.25 |
| Industrial properties | 1:2 |
| Properties owned by an organisation – not for profit and used as a local community museum | 1:0 |
| Mining properties | 1:2 |
| Properties used for multiple purposes | |
| Nature conservation land | 1:0 |
| Properties owned by an organisation – not for profit and used for an old age home | 1:0.25 |
| Properties owned by an organ of state and used for public service purposes | 1:2 |
| Properties owned by PBO and used for specified public benefit activities | 1:0.25 |
| Public Service Infrastructure properties | 1:0.25 |
| Residential properties | 1:1 |
| Properties owned by a Social Housing Regulatory Authority accredited Social Housing Institution and used for social housing | 1:025 |
| Vacant land | 1:2 |
| Properties owned by war veterans' associations and used for the welfare of war veterans | 1:0.25 |
| Properties owned by an organisation – not for profit and used for youth development | 1:0.25 |

## EXEMPTIONS, REDUCTIONS AND REBATES

### Residential Properties

For all residential properties, the property value appearing on the Valuation Roll, the City will not levy a rate on R300 000 of the property value for rating purposes. The R300 000 comprises of the first R15 000 statutory impermissible rate and R285 000 reduction determined in the Rates Policy.

**Rebates in respect of a category of owners of property are as follows:**

### Indigent owners

In terms of sections 3(3)(f) and 15 of the MPRA all indigents, for rating purposes, will qualify in respect of their primary place of residence for the benefits as set out in this policy and Chapter 4 of the Credit Control and Debt Collection By-Law and Policy and may also qualify for the 100% rebate if the applicant is dependent on pension or a social grant for their livelihood on condition that all other criteria remain applicable. The cumulative rebates shall not exceed 100%.

### Owners who are dependent on Pension or Social Grants for their livelihood

In order to qualify for a rebate, this category of owners must meet the following criteria:

a) be a natural person;
b) the property must satisfy the requirements of the definition of Residential Property;
c) be the registered owner of the Residential Property; and
d) on 1 July of the financial year:
    i. occupy the property as his/her primary place of residence, provided that where the owner is unable to occupy the property due to no fault of his/her own, the spouse or partner or children (including minor children) may satisfy the occupancy requirement;

    ii. With regards to pensioners, the applicant must be at least 60 years of age; or if the owner turns 60 during the year the rebate will be granted on a pro rata basis from the date on which the applicant turned 60;

    iii. be in receipt of a gross monthly household income not exceeding R17 500 (seventeen thousand five hundred Rand) and proven by the submission of the minimum of three months bank statements from all financial institutions or, if the person does not have a bank account, such proof as the City may require to substantiate the person's level of gross monthly household income.

**The gross monthly household income and rebate for the 2020/2021 financial year is as follows:**

| Gross Monthly Household Income | | % Rebate |
|---|---|---|
| R 0 | R 4 500.00 | 100% |
| R 4 501.00 | R 6 000.00 | 95% |
| R 6 001.00 | R 7 500.00 | 90% |
| R 7 501.00 | R 9 000.00 | 80% |
| R 9 001.00 | R 10 500.00 | 70% |
| R 10 501.00 | R 12 000.00 | 60% |
| R 12 001.00 | R 13 500.00 | 50% |
| R 13 501.00 | R 14 500.00 | 40% |
| R 14 501.00 | R 15 500.00 | 30% |
| R 15 501.00 | R 16 500.00 | 20% |
| R 16 501.00 | R 17 500.00 | 10% |

**Owners of property situated within an area affected by any other serious adverse social or economic conditions**

At the future discretion of the City, owners of properties may be granted a rebate as a result of the Covid-19 pandemic where serious adverse social and economic conditions prevail. The rebate will only be granted in terms of conditions to be determined by the Municipal Council. If the Municipal Council does determine the conditions for the rebate, the financial implications in respect of income foregone must be taken into account and reflected in an Adjustment Budget.

There are no further exemptions, reductions or rebates, other than those referred to in the Rates Policy 2020/2021.

**BUDGET IMPLICATIONS**

The Budget for 2020/2021 has been balanced using the estimated income from levying the rates in this report.

Provision has been made in the Budget for 2020/2021 for the income foregone arising from the reductions and rebates as detailed in the Rates Policy 2020/2021.

CITY OF CAPE TOWN
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# ANNEXURE 3

# CITY IMPROVEMENT DISTRICTS ADDITIONAL RATES

**May 2020**

Version:

Department: **Urban Management**

# CITY IMPROVEMENT DISTRICTS (CIDs) ADDITIONAL RATES 2020/2021

Each CID must submit a budget to the City annually in terms of the Special Rating Areas (SRA) By-Law. This budget must be in accordance with the approved business plan of the CID and be approved by the company members at an Annual General Meeting (AGM) or Members Meeting. The budgets for 2020/21 for all existing CIDs included in the table below were all approved in terms of this requirement prior to submission to the City for inclusion in the City`s budget document. The CIDs have a 5-year budget as per their approved Business Plan and as such cannot anticipate future development or valuation fluctuations due to successful appeals etc. Communities are informed from the outset regarding the impact of valuation fluctuations on CID budgets and also individual contributions. Accordingly, various scenarios materialize in later years where the CID budget may be spread over a broader community thus reducing the burden on individuals. Similarly, successful appeals could result in a bigger than anticipated burden on other individuals due to the valuation base reducing concomitant to annual budget increases. The impact on individuals is extensively modelled to ensure that it does not exceed the original approved impact as per the 5-year budget and if greater than the budget growth it remains within the threshold of affordability and sustainability.

The amount of any additional rate levied in a CID area is determined by Council. The additional rate is a debt owing to the City and is payable and collected in the same manner as any other property rates imposed by Council. Two different categories of property are identified when imposing an additional rate in a CID: Residential and Non-residential. The SRA Policy, as approved by Council, further clarifies that any non-residential property with a municipal valuation of 50% or more of the total municipal valuation of the CID it is located in will not fund more than 25% of the budget.

All the CIDs approved their budgets unanimously at their Member's meetings. Twelve CIDs (Airport Industria, Cape Town Central, Claremont, Elsies River, Fish Hoek, Groote Schuur, Maitland, Montague Gardens Marconi Beam, Parow Industria, Somerset West, Wynberg and Zeekoevlei Peninsula) have applied for a new 5-year term commencing on the 1st of July 2020. At their AGMs their members voted unanimously in favour of the continuation of the CIDs. These are included in the table below subject to Council approving a further term.

Four applications were received for the establishment of a CID in their area and are included in the table below subject to Council approving the applications (Boston, Lower Kenilworth, Scott Estate & Baviaanskloof and Welgemoed).

The additional rates for 2020/21, expressed as Rand-in-the-rand and based on the total property valuation per CID, are submitted for Council approval.

| City Improvement District | 2020/21 Proposed Budget R | 2020/21 Proposed Residential Additional Rate R | 2020/21 Proposed Non-Residential Additional Rate R |
|---|---|---|---|
| Airport Industria # | 5,047,201 | N/A | 0.001988 |
| Athlone | 1,053,182 | N/A | 0.002453 |
| Beaconvale | 3,715,670 | N/A | 0.002223 |
| Blackheath | 3,286,744 | N/A | 0.001288 |
| Boston * | 3,725,000 | 0.001054 | 0.001673 |
| Brackenfell | 3,429,311 | N/A | 0.002200 |
| Cape Town Central City # | 79,088,167 | 0.001189 | 0.001992 |
| Claremont # | 10,670,188 | 0.000423 | 0.001492 |
| Elsies River # | 3,203,196 | N/A | 0.002983 |
| Epping | 11,479,753 | N/A | 0.001297 |
| Fish Hoek # | 1,095,736 | 0.000564 | 0.001779 |
| Glosderry | 1,823,378 | 0.000423 | 0.002699 >50%=0.000449 |
| Green Point | 8,740,952 | 0.000347 | 0.002040 |
| Groote Schuur # | 7,627,649 | N/A | 0.001468 |
| Kalk Bay and St James | 2,028,275 | 0.000424 | 0.001655 |
| Little Mowbray / Rosebank | 2,232,726 | 0.000541 | 0.001492 |
| Llandudno | 3,141,758 | 0.000557 | 0.000621 |
| Lower Kenilworth * | 1,523,506 | 0.000776 | 0.001824 |
| Maitland # | 3,551,340 | N/A | 0.001892 |
| Mitchells Plain Town Centre | 1,918,558 | 0.000397 | 0.002845 |
| Montague Gardens-Marconi Beam | 7,260,849 | N/A | 0.000762 |
| Mount Rhodes | 599,526 | 0.001239 | 0.001545 |
| Muizenberg # | 2,420,000 | 0.000932 | 0.002446 |
| Northpine | 2,285,453 | 0.001124 | 0.001676 |
| Oakwood / Hughenden / Meadows | 860,756 | 0.001278 | 0.001549 |
| Observatory | 6,957,384 | 0.000865 | 0.002104 |
| Oranjekloof | 7,291,803 | 0.000359 | 0.001900 |
| Overkloof | 460,676 | 0.001426 | 0.001465 |
| Paarden Eiland | 5,071,816 | N/A | 0.001053 |
| Parow Industria # | 5,331,774 | N/A | 0.001608 |
| Penzance Estate | 1,238,300 | 0.001475 | 0.002876 |
| Salt River | 4,095,635 | N/A | 0.001669 |
| Scott Estate & Baviaanskloof * | 2,633,005 | 0.000940 | 0.001357 |
| Sea Point | 6,722,680 | 0.000611 | 0.001769 |
| Somerset West # | 3,252,876 | N/A | 0.002879 |
| Stikland Industrial | 4,797,629 | N/A | 0.001764 |
| Strand | 1,371,724 | N/A | 0.002943 |
| Triangle Industrial | 2,519,432 | N/A | 0.002451 |
| Tygervalley | 4,022,719 | N/A | 0.001406 |
| Voortrekker Road Corridor | 21,752,151 | N/A | 0.002078 |

| | | | |
|---|---|---|---|
| Vredekloof | 3,485,261 | 0.001681 | 0.001936 |
| Welgemoed * | 3,720,360 | 0.000661 | 0.001133 |
| Woodstock | 5,950,000 | N/A | 0.001259 |
| Wynberg # | 5,914,021 | 0.001122 | 0.003032 |
| Zeekoevlei Peninsula # | 601,384 | 0.001938 | 0.002358 |
| Zwaanswyk | 1,239,866 | 0.000758 | 0.000816 |

Note: Additional Rates are reflected exclusive of VAT. VAT inclusive rates can be found in the City's Tariffs, Fees and Charges book.

* Subject to Council approving the establishment of the CID starting on the 1st of July 2020.

\# Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020.

CITY OF CAPE TOWN
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# ANNEXURE 4

# REVISED CONSUMPTIVE TARIFFS, RATES AND BASIC CHARGES FOR ELECTRICITY GENERATION AND DISTRIBUTION, WATER AND SANITATION AND SOLID WASTE MANAGEMENT SERVICES

**May 2020**

Version:

Department: **Budgets**

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# 1. ELECTRICITY GENERATION AND DISTRIBUTION

## 1.1 General

The proposed revisions to the tariffs have been formulated in accordance with the City of Cape Town Tariff and Rates Policy and comply with Section 74 of the Municipal Systems Act.

In terms of section 75A of the Local Government Municipal Systems Act, any fees, charges or tariffs which a municipality may wish to levy and recover in respect of any function or service of the municipality, must be approved by a resolution passed by the municipal council with a supporting vote of a majority of its members.

The Electricity Regulation Act requires that proposed revisions to the electricity consumption based tariffs be submitted to the Regulator for approval prior to implementation. Provisional approval will therefore be requested with the express proviso that any alterations required by Council will be submitted to the Regulator as soon as possible.

The Consumptive Tariff Schedule includes a note indicating that the tariffs are applied in accordance with the terms and conditions as contained in the Electricity Tariff Policy.

On 9 March 2020, NERSA approved a tariff increase to direct Eskom customers of 7.86%. This then equates to a 6.9% increase to Municipalities. On 14th May 2020 NERSA issued a guideline increase for the 2020/2021 financial year of 6.22%.

The above items as well as amendments to the Support Services Recharges and other internal City-determined costs result in the Electricity Generation and Distribution Department requiring a revenue decline from Sale of Electricity of 1.1% in order to meet the budgeted Operating Expenditure and, when coupled to the expected negative sales growth of -1.5%, results in a tariff increase requirement of an average of 4.83%. Subsequent to this, as a result of COVID-19 lockdown and the resulting economic impacts, it is predicted that sales growth of -6.5% is more likely (an additional 5% in lost sales is anticipated), however, given the uncertainty of this, the tariffs were not amended to reflect this at this time although further budget amendments were made in order to balance the budget.

These increases are in line with the guidelines established in the Medium Term Revenue and Expenditure Framework.

Present electricity tariffs were approved by Council on 29 May 2019 and by NERSA on 10 July 2019, and were implemented with effect from 1 July 2019.

## 1.2 Proposed Electricity Tariff Policy Changes

It is proposed that the Tariff Policy for Electricity Generation and Distribution is amended as follows for the 2020/21 Financial Year:

- Clause 4.2.7 – Clause added to allow for the option for commercial customers to retain the green attributes of energy fed into the grid, and to be compensated at a different rate than if these attributes are transferred to the City.
- Clause 4.2.8 – "Council approved timetable" amended to read "1 September 2021" in order to provide the timetable by which all remaining Large Power User customers will migrate to the relevant Large User tariff.
- Clause 4.2.11 added to provide for the new Network Access Charge for relevant customers.
- Clause 4.2.13 – added "/or" to allow for specific industry types as approved in terms of the Investment Incentives Policy to access the benefit without the requirement for those industries to be located in a particular geographic area.
- Clauses 4.3.3 and 4.3.4 – removed the link to a deleted clause in the Credit Control and Debt Collection Policy, and now specify the relevant property valuation limits in the Tariff Policy.
- Clause 5.1 amended to reflect the latest draft implementation rules for Wheeling.
- Clause 7.1 amended to reflect the legislatively required approvals for the Regulated portion of the tariff (i.e. that portion of the tariff approved by both Council and NERSA)
- Clause 7.2 added to reflect the legislatively required approvals for the Unregulated portion of the tariff, as well as the requirements regarding any limitations that may be placed on this portion of the tariff.

### 1.3 Consumptive Tariff Proposals

For the 2020/21 financial year, the following is proposed for the Residential tariffs.

No changes are proposed in terms of eligibility, or structure, of the standard Residential Tariffs, nor are there any changes proposed in terms of the Free Basic Electricity allocation. All components increase by 4.83% across all three tariffs.

For the Residential Small-scale Embedded Generation 1 Tariff the Service Charge and Feed-in tariffs are retained at their current levels, with the Block 1 energy rate increasing by 7.18% to compensate for the loss of revenue brought about by the unchanged Service Charge and the Block 2 energy rate increases by the average of 4.83%. A new SSEG Incentive component of 25c/kWh is added, payable by the City for each kWh generated onto the grid for a 12-month period for all existing customers on this Tariff.

The Residential Small-scale Embedded Generation 2 Tariff is proposed to increase at the average of 4.83% across all consumption components, With the Feed-in tariff being set at 73.24c/kWh (excluding VAT), which is based on the lesser of the REIPPPP4 averaged costs for solar and wind energy or the estimated offset Eskom purchase cost as determined. The SSEG Incentive component is also added to this tariff, and will be applicable for a 12 month period for all existing and new customers on this Tariff.

All components of the Small Power User 1 and 2 Tariffs increase by the average amount. Any small variation to this is the result of rounding. A new Small Power User 3 tariff for very small supplies (less than 250kWh per month consumed) is introduced which does not have a service charge but a higher single energy charge. The intention behind this tariff is to provide for small organisations where energy consumption is low or intermittent in use, that are typically not for profit or provide accommodation for the vulnerable. The introduction of this tariff will be tested over a period and further restrictions to accessing this tariff may be applied. This tariff is also only applicable via a prepayment meter.

All Large User Time of Use Tariffs increase by the average of 4.83% across all components. Any variation to this that exists is once again the result of rounding.

The Large Power User Tariffs (non-Time of Use), as well as the Medium Voltage Time of Use Tariff this year only receive the average increase of 4.83%, and no longer get a higher than average increase. It is envisaged that nearly all customers remaining on these tariffs would benefit from changing to the applicable Time of Use tariff. Both the Large User HV Time of Use Tariff, and the Large User MV Time of Use Tariff (as well as all related tariffs) are now proposed to feature a split demand charge. The first component of this split is the Energy Demand Charge, which is the traditional, measured demand as previously. The second and new component, is the Network Access Charge, which is charged in accordance with the Notified Maximum Demand of a customer, as this is the amount of network infrastructure that has to be reserved for that customer, and non-utilisation of that reserved portion has previously not been charged for, but has resulted in incurred costs. For all MV customers, this Network Access Charge is set at zero for the coming year, with the Energy Demand Charge being increased by 4.83% over the existing period Demand Charge, as a measure to introduce the concept to the existing customers. For the HV tariff, where no customers currently exist, values (as per the tariff schedule) are attached to these components.

The Standard (now known as “Green”) Non-Residential Small-scale Embedded Generation Feed-in Tariff remains unchanged, as the philosophy behind this tariff is now the same as the new Residential Small-scale Embedded Generation Feed-in Tariff, but it was felt that this would be reduced over time, rather than through a reduction, as this tariff has been used to develop the business case for these systems. This tariff also by default transfers the green attributes of the energy fed into the grid to the City. The SSEG Incentive is added here too, and will be applicable for a period of 12 months for all new customers. A new “Black” Feed-in tariff is introduced at a lower level for such customers who wish to retain the green attributes of this energy.

The design philosophy for the Investment Incentive Tariffs of providing the benefit through excluding the Contribution to Rates amount from these tariffs continues. As a result of a recalculation of this amount, these tariffs will see varying increases in terms of percentages, depending on what proportion of the tariff component the Contribution to Rates forms.

The design philosophy for the Wheeling Tariffs has been reconsidered according to the latest implementation framework. What was previously known as two separate Wheeling Supplier Tariffs (Internal and External) is now rationalized to a single Wheeling Use of System Tariff. This tariff will be applied to the Customer, and is based on the Large User Medium Voltage Time of Use Tariff less the Eskom WEPS amount (this is the amount by which any Eskom supply point account would be adjusted by were such an agreement to encompass such a supply point). The Wheeling Use of System tariff includes the Service Charge, the Demand Charge and the newly introduced Network Access charge. The Wheeling Customer Tariff changes to reflect the energy component only, i.e. the difference between the Large User Medium Voltage Time of Use Tariff and the Wheeling Use of System tariff. The Large User Medium Voltage Time of Use Tariff increases by the average 4.83% across all components.

It must further be noted at this point that the rules and processes for Wheeling have not yet been finalized, the tariffs therefore will only become effective once the outstanding items have been resolved and Wheeling is implemented.

The tariff for Street Lighting and Traffic Signals energy increases by 4.82%.

### 1.4 Miscellaneous and Street Lighting Tariffs

The Miscellaneous Electricity Tariffs are levied to recover the costs of services provided directly to individual customers.

In terms of the Miscellaneous Tariff Schedule, each tariff was revisited in terms of its relevance and revenue generating potential.

The following tariffs are added to the Schedule for the 2020/21 financial year:
- Item 8.9 Tariff comparison done from AMI infrastructure over 1 month
- Item 21 Compensation payable by ECA Licensee for use of City infrastructure

The following item on the Schedule is deleted for the 2020/21 financial year:
- Tariff or load profile investigation – requiring equipment and personnel. This item is now covered via the AMI infrastructure, and as such is no longer necessary.

The following items on the Schedule are dependent on the Consumption Based tariffs, and are adjusted in accordance with the current tariff increase estimate of 4.83%:

- Item 10.6 will increase by the same amount as the Small Power User 2 energy charge.
- Item 13.1, Bulk Residential and Small Power User deposits increase by the average
- Item 13.2, Deposits for Large and Time of Use agreements decrease by 50%, in order to facilitate the migration of these customers from the non-Time of use Large Power User tariffs to the Time of Use Large User tariffs.
- Item 14.1, Unmetered Tariffs are recalculated in line with the proposed Small Power User 1 energy rate.
- Item 3.1 on the Street Lighting Schedule will increase by the average consumption tariff increase. It should also be noted that the usage of Green Energy Certificates is compulsory.

The following tariff was reassessed in terms of the actual cost of supplying the service:

- Item 8.8 Replacement of magnetic card for PPM system.
- Item 10.6, Energy fee for Hired Kiosks and meter boxes. This tariff changes from the SPU2 tariff to the new SPU3 tariff, per the motivation for the new tariff.

The following tariffs remain unchanged, and are mostly free services:

- Items 5.1, 5.2 and 5.3, quotation fees (remain a free service).
- Item 7.2 Retrofitting of existing credit meter with 60A single phase PPM as part of the meter replacement programme: reviewed in terms of the actual costs incurred and no increase is required at this time.
- Item 8.2 Accuracy test of residential meter on site: reviewed in terms of the actual costs incurred and no increase is required at this time.
- Item 11.1, temporary hire of MV switchgear equipment for breakdowns (these tariffs are dependent on the replacement value of the equipment only)
- Item 15.1, Provision of the Electricity Supply By-law (available as a free download from the City's website)

The following item was reviewed in terms of a complete change in methodology, and now reflects the effective cost of the green attributes of the energy provided, as based upon the full carbon tax that would apply to coal-generated energy:

- Item 17, Green Energy Certificates.

The remaining tariffs increase by CPI. Note that in some instances the rounding for VAT purposes may result in a slightly above or below increase for some items.

The increases are in accordance with the guidelines established in the Medium Term Revenue and Expenditure Framework.

Revenue received from these tariffs for the previous three years compared to the budgeted income for the same period are as follows:

| Year | Budget | Actual |
|---|---|---|
| 2017 | R 107 673 025.25 | R 129 872 068.81 |
| 2018 | R 100 971 922.61 | R 162 400 295.44 |
| 2019 | R 99 780 003.38 | R 136 871 167.34 |

The primary factors in the variation between budget and actual for the three periods are Shared-network Charges (shown as Development Contributions on the financial statements), positive variations of R31.5m in 2017, R46m in 2018 and R19.2m in 2019, and positive variations for Fines, Penalties and Forfeits of R17.6m in 2018 and R19.9m in 2019. These two items are completely dependent on customer requirements/actions, and prudent budgeting would be to consider these variances as being anomalies, given that any variations are completely outside the control of the City. It would also be incorrect to infer that, especially in the case of the Shared-network Charges, that this equates to additional surplus, as it is related to network expansion/strengthening work that had to occur, and therefore additional expenditure was also incurred, with the net result of zero.

## 2. WATER AND SANITATION

As customers will be aware, the drought had a permanent impact on the overall consumption levels as well as consumption in the high usage steps used for cross-subsidisation. To stabilise the tariff structure, changes were already approved during the 2018/19 budget cycle to ensure that the cost of delivering the service was recovered to protect the sustainability of the service.

During the 2019/20 budget cycle, the City also effected the change from the 7 levels of reduction tariffs to 5 new levels of tariffs in line with the new water strategy. These 5 levels of tariff have been maintained for the 2020/21 financial year. The volumetric sets applicable to each of the levels have however been refined for the latest trends in the demand curve. It is also important to emphasise that as from the 2020/21 financial year, these tariff levels will be de-linked from the promulgated restriction levels. The tariff level will be aligned to the appropriate consumption set to ensure recovery of the cost to deliver the service.

Level 1 water and sanitation tariffs are recommended for implementation from 1 July 2020. There is a 4.5% tariff increased proposed on Level 1 tariffs and this increase is also applicable for the no restriction and emergency levels. The proposed 2020/21 increases for level 2 and level 3 tariffs are both 6.5% for water and 6.5% and 8% respectively for sanitation.

The proposed increases are predominantly due to the water augmentation plan to ensure security of water supply, upgrades and extensions to the wastewater treatment plants, water demand management initiatives, ensuring the management of assets at appropriate levels, sustain and enhance the maintenance programs as well as supplying water and sanitation at appropriate compliance, capacity, skills, service delivery and responsiveness levels. Within the context of continued service delivery, the increase below CPI, recommended for implementation from 1 July 2020, have predominantly been achieved via the phasing of the New Water Plan as well as alignment of the operational cost associated with the latest water consumption levels.

The Bulk Water tariffs have also been adjusted to align with projected volumes and are reflected in the consumptive tariff schedules. The miscellaneous tariffs are levied by Water and Sanitation for the provision of various services by the Department. Examples of these services are the installation of water connections and the testing of meters. The aim of these tariffs is to recover the cost of the provision of a particular service to each customer. There is a proposed 5.10% increase on miscellaneous tariffs. The proposed consumption tariffs as well as miscellaneous tariffs are shown in the attached Tariffs and Charges Book as Annexure 6.

Notable changes and additions in the tariff policy and tariff schedules for the 2020/21 financial year include:

**Consumptive:**

- The de-linking of tariff levels from the promulgated restriction levels. The tariff level will be aligned to the appropriate consumption set to ensure recovery of the cost to deliver the service.
- Assistance to Charities and Non-Profit Organisations including animal shelters / early childhood development facilities / youth development facilities / local community museum facilities via a reduction in the volumetric tariff as well as not applying the fixed basic charge to this category.
- Assistance to the category where accommodation is provided to the vulnerable (including Homeless Shelters / Children's homes / Homes catering for the health of physically and mentally challenged individuals / old age homes (as defined)) via a reduction in the volumetric tariff as well as not applying the fixed basic charge to this category.
- Treated Effluent Users – No fixed basic charge during periods when treated effluent is not provided.

**Miscellaneous:**

- The implementation of a Permit Application Fee related to industrial effluent for the direct disposal at a designated facility.

## 3. SOLID WASTE MANAGEMENT

The Solid Waste Tariffs are levied to recover costs of services provided directly to customers and include refuse collection fees, disposal fees, compost sales, weighbridge fees and other ad hoc services. An average increase has been applied on the Consumptive Tariffs for Collections of 3.5% & Disposal of 5%. An average increase has been applied on the Miscellaneous Tariffs for Cleaning of 5.10%.

The following amendments to the Tariff Policy are proposed:

- **Tariff Policy Changes**

  - Item 7.1.2.2 - New Rebates for Formal Households (excluding Sectional Title Schemes) – receive a rebated waste collection service based on property value as follows:
    - 7.1.2.2.1 - value from R1 and up to R300 000 receive a 100% rebate – this excludes Housing properties valued at R0, which will continue to receive 100% rebate;
    - 7.1.2.2.2 - valued between R300 001 and up to R350 000 receive a 50% rebate;
    - 7.1.2.2.3 - valued between R350 001 and up to R500 000 receive a 25% rebate.

- **Tariff Book**

  - Changes to the Rebated services provided are as follows:
    - 1.3.1.1.1.2 – this category will now include properties from R1 to R300,000 and will receive a100% rebate;
    - 1.3.1.1.1.3 – The category R100,001 to R150,000 has been deleted as it is no longer relevant;
    - 1.3.1.1.1.4 – this category will now include properties from R300,001 to R350,000 and will receive 50% rebate.

Failure to implement the proposed Tariff increases on 1 July 2020 will result in under recovery of Revenue required to meet anticipated expenditure for the 2020/2021 financial year.

## CONSUMPTIVE SOLID WASTE TARIFFS 2020 / 2021

All Tariffs reflected below are exclusive of VAT

| **Solid Waste** | | 2019/20 (excl. VAT) | 2020/21 (excl. VAT) | 2020/21 (incl. VAT) | Average Increase % |
|---|---|---|---|---|---|
| **RESIDENTIAL COLLECTIONS** | | | | | |
| **Formal** | | | | | |
| 240l Container including Lockable Container | Rand per month | R 132.61 | R 137.22 | R 157.80 | 3.5% |
| INDIGENT REBATE - 240l Container including Lockable Container | | | | | |
| Block 1 (100% rebate) – property value from R1 up to R300 000 | Rebate Rand per month | R -132.61 | R -137.22 | R -157.80 | 3.5% |
| Block 2 (50% rebate) – property value from R300 001 to R350 000 | Rebate Rand per month | R -66.26 | R -68.61 | R -78.90 | 3.5% |
| Block 3 (25% rebate) – property value from R350 001 to R500 000 | Rebate Rand per month | R -33.22 | R -34.35 | R -39.50 | 3.5% |
| **ENHANCED SERVICE LEVEL INCLUDING LOCKABLE CONTAINER** | | | | | |
| 240l - Additional Container | Rand per container per month | R 132.61 | R 137.22 | R 157.80 | 3.5% |
| 240l - 3x per week for cluster | Rand per container per month | R 397.65 | R 411.57 | R 473.30 | 3.5% |
| **Informal** | | | | | |
| Basic Bagged service | Rand per month | Free | Free | Free | - |
| **NON-RESIDENTIAL COLLECTIONS** | | | | | |
| **240 LITRE CONTAINER INCLUDING LOCKABLE CONTAINER** | | | | | |
| 1 removal per week | Rand per container per month | R 158.35 | R 163.91 | R 188.50 | 3.5% |
| 3 removal per week | Rand per container per month | R 474.87 | R 491.48 | R 565.20 | 3.5% |
| 5 removal per week | Rand per container per month | R 791.65 | R 819.39 | R 942.30 | 3.5% |
| **REFUSE AVAILABILITY** | | | | | |
| All vacant Erven | Rand per month | R 78.52 | R 81.30 | R 93.50 | 3.5% |
| **DISPOSAL SERVICES** | | | | | |
| General Waste | Rand per ton | R 507.74 | R 533.13 | R 613.10 | 5% |
| Special Waste | Rand per ton or part thereof | R 672.96 | R 706.61 | R 812.60 | 5% |
| Builders Rubble | Rand per ton | R 21.04 | R 22.09 | R 25.40 | 5% |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 5

# RATES POLICY 2020/2021

**May 2020**

**Valuations**

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## SECTION A - INTRODUCTION

## DEFINITIONS

In addition to the definitions contained in the *MPRA* and the *Rates By-Law*, the following words and phrases bear the meanings assigned to them below:

**"Accommodation for the vulnerable"** means a property used for:

- A shelter for homeless adults;
- A shelter for the abused and/or victims of violence;
- A children's homes which cares for homeless children as stipulated in the Children's Act, 38 of 2005 used primarily for the accommodation of children
- A home accommodating and catering for the health of physically or mentally challenged individuals

**"Agricultural property"** means property that is used primarily for agricultural purposes but, without derogating from *section 9* of the *MPRA*, excludes any portion thereof that is used commercially for the hospitality of guests, and excludes the use of the property for the purpose of eco-tourism or for the trading in or hunting of game;

**"Animal Shelter"** means a property used for the protection, rescue and rehabilitation of domestic animals;

**"Audited Financial Statements"** Means an annual report issued by an independent registered auditor or a person certified by a registered body or a certified bookkeeper expressing an opinion on the company's financial statements. This includes a statement of financial position; a statement of financial performance; a cash-flow statement; other statements that may be prescribed; and any notes to these statements;

**Business and Commercial property"** means:

(a) Property used for the activity of buying, selling or trading in commodities or services and includes any office or other accommodation on the same property, the use of which is incidental to such activity;
(b) Property on which the administration of the business of private or public entities takes place;
(c) Property used for the provision of commercial accommodation;
(d) Property used for education purposes;
(e) Property used by the State or any organ of State; or
(f) Property that does not fall into any other category of property;

**"Cemeteries"** means properties used for the burial of human bodies and storage of cinerary urns;

"**Crematoria**" means properties used for the cremation of human bodies

**"CFO"** means the Chief Financial Officer of the City, being a person designated in terms of *section 80(2)(a)* of the *MFMA*, or his/her nominee;

"**City/Council**" means the City of Cape Town, a municipality established by Government Notice No 479 of 22 September 2000 issued in terms of the Local Government: Municipal Structures Act 117 of 1998;

**"Early Childhood Development Facility"** means a property used as an Early Childhood Development Facility registered with the Department of Social Development, Western Cape Government.

**"Exclusion"** in relation to a City's rating power, means a restriction of that power as provided for in *section 17* of the *MPRA*;

**"Exemption"** in relation to the payment of a rate, means an exemption granted by a City in terms of *section 15* of the *MPRA*;

**"Gross monthly household income"** means the gross monthly household income of both the owner and spouse or partner including any party in a co- habitation relationship from all sources, including but not limited to salaries, wages, dividends, pensions, grants, rentals, board and lodging, interest received, and any investment income. Care dependency grants, foster child grants and child support grants are specifically excluded from gross monthly household income. This income definition is specific to the Rates Policy and does not relate to any other external definitions of income;

**"Guest House / Bed and Breakfast"** means a property where more than 40% of the bedrooms are used or available to be used for providing accommodation for temporary visitors at a fee;

**"Industrial Property"** means property used for a branch of trade or manufacturing, production, assembly or processing of finished or partially finished products from raw material or fabricated parts in respect of which capital and labour are involved, and includes–
(a) The processing of raw products and resources on the property;
(b) The storage and warehousing of products on the property; and
(c) Any office or other similar facility on the same property, the use of which is incidental to such activity;

**"Local Community Museum"** means a property that is used as a museum that concentrates on the history and culture of the immediate local community within which it is situated;

"**MFMA**" means the *Local Government: Municipal Finance Management Act, 56 of 2003*;

"**MPRA"** means the *Local Government: Municipal Property Rates Act, 6 of 2004* as amended from time to time as well as regulations (MPRR) published in terms of the *MPRA*, which is referred to as the "*Property Rates Act*" in the By-law but for the purposes of brevity, shall be referred to as the "*MPRA*" in this Policy;

**"MPRR"** means the *Municipal Property Rates Regulations;*

**"Nature Conservation Land"** means any property:

- Referred to in S 17(1)(e) of the MPRA, or
- exhibiting sensitive ecological areas/features, identified by the City's Environmental Management Department as such, for that portion of land exhibiting these sensitive features, provided that the land is either leased to the City for nature conservation purposes or where there is a written agreement, with the City CapeNature or SANParks, for the conservation management of the relevant portion of land where the land is conserved in perpetuity, or
- Private property contracted into the Table Mountain National Park in terms of the Protected Areas Act, from the commencement date of the agreement between the owner of the property and SANParks and for each year that the owner foregoes beneficial occupation/use of the land pending formal gazetting of the agreement;

**"Non-Residential Property"** means all properties other than those defined as residential but including all vacant land. In the Tariff Policy this category could be further refined in terms of Commercial and Industrial properties as in the Tariff Policy it becomes necessary to differentiate between these users;

**"Old Age Home"** means a property specifically used for the accommodation of retired people.

**"Organisation - Not for Profit"** means;

- a Non Profit company defined as such in terms of Section 1 of the Companies Act 71 of 2008,
- a registered Non-Profit Organisation
- a Public Benefit Organisation
- a Trust, where none of the Trustees are beneficiaries and the Trust operates for a public benefit
- a voluntary organisation operating for a public benefit
- a religious organisation undertaking a public benefit activity

**"Primary Place of Residence"** means a residence –
(i) in which a natural person ordinarily resides as his or her main residence;
(ii) is used mainly for residential purposes, and
(iii) is used mainly for domestic purposes;

"**PBO / Public Benefit Organisation**" means an organisation conducting specified public benefit activities as defined in the *MPRR;* and registered in terms of the *Income Tax Act* for tax reductions because of those activities;

**"Pension"** includes, but not limited to, a pension fund, retirement annuity, income annuity, retirement fund or other income arising out of any retirement funding investment income received (including rental income.)

**"Ratepayer"** means a person or entity that is liable, in terms of the *MPRA*, for the payment of rates on property levied by the City;

**"Rate/s"** means a municipal rate as defined in *section 1* of the *MPRA* and includes any additional rates on property as envisaged in *section 19 (1)(d)* and *section 22* of the *MPRA***;**

**"Rates By-law"** means the *City of Cape Town: Rates By-law*;

"**Rebate**" in relation to a rate payable on a property, means a discount granted in terms of *section 15 of the MPRA* on the amount of the rate payable on the property;

"**Reduction**" in relation to a rate payable on a property, means the lowering, in terms of *section 15 of the MPRA* of the amount for which the property was valued and the rating of the property at that lower amount;

"**Relief**" means exemptions, reductions or rebates that may be granted by the City in terms of this Policy;

**"Residential Property"** means a property of which the primary use is for residential purposes without derogation from *section 9* of the *MPRA*; and includes improved property, that is:
- used predominantly (60% or more) for residential purposes based on either the size of the house or the size of the improved part of the property (depending on the non-residential use), and includes any adjoining/adjacent developed property registered in the name of the same owner and used together with such residential property as if it were one property. The physical configuration of the two properties must be such that the two properties cannot be dealt with as separate viable economic units and can only function as if they are one entity. (Any such grouping shall be regarded as one residential property for rating purposes and for clearance application purposes); or

- a unit registered in terms of the *Sectional Titles Act, 95 of 1986*, used predominantly (60% or more) based on the size of the section (depending on the non-residential use) for residential purposes, and includes any unit in the same sectional title scheme registered in the name of the same owner which is used together with the residential unit as if it were one property, for example a garage or domestic worker's quarters. (Any such grouping shall be regarded as one residential property for rating purposes and for clearance application purposes);

- For the following properties identified below, *section 9* of the MPRA may be applied if applicable at the discretion of the Municipal Valuer:
  - Owned by a shareblock company and used predominantly for residential purposes; or
  - A retirement scheme or life right scheme used predominantly for residential purposes; or
  - A hostel used predominantly for residential purposes; or
  - A block of flats used predominantly for residential purposes; or
  - A residence used for residential purposes situated on property used for or related to educational purposes.
- For the sake of clarity, the following properties are specifically excluded from the definition:
  - residential apartments that form part of a hotel rental pool and are not being used as a primary place of residence for residential purposes;
  - guest house / bed and breakfast; and
  - any vacant land irrespective of its zoning or intended usage;

**"Residential purposes"** in relation to the use of the property means improved properties where people reside as their primary place of residence;

**"Social Grant"** means a grant paid by National Government to South African citizens who are in need of assistance in respect of the following grants: grant for older persons; disability grant; war veterans grant; care dependency grants; foster child grants; child support grant; grant-in-aid; Social Relief of Distress;

**"Social Housing"** means a property used for a rental or co-operative housing option (primary place of residence) for households earning between R1 501 - R15 000 per month;

**"Supplementary Valuation / SV"** means the updating of the valuation roll whenever necessary as per *section 78* of the *MPRA*;

**"Systems Act"** means the *Local Government: Municipal Systems Act, 32 of 2000*;

**"Unproductive vacant land"** means land with no development potential and which is likely to attract no more than a nominal value. It includes properties that are lanes, stairs, slivers of land and small irregularly shaped pieces of land that cannot be developed. It can also sometimes include strips of land bordering rivers, as well as road reserves upon which roads that have not been constructed (excluding roads). If the unproductive vacant land is registered in the name of the owner of the adjoining/adjacent developed property, these parcels of land will be treated as part of the adjoining/adjacent developed property and will be rated accordingly;

**"Valuation Roll"** means a general valuation (GV) roll prepared in terms of *section 30* of the *MPRA* or a supplementary valuation (SV) roll prepared in terms of *section 78* of the *MPRA*;

**"Vacant Land"** means a property without any improvements, buildings or structures, as determined by the Municipal Valuer. Properties that are used as cemeteries will not be treated as vacant land;

**"Youth Development"** means a property used for extra mural youth development (including organisations such as the Scouts, Girl Guides, Voortrekkers or organisations the Municipal Valuer deems to be similar).

## 1. Legislative Context

In terms of *Section 229* of the *Constitution of the Republic of South Africa*, a municipality may impose rates on property.

In terms of *Section 4(1)(c)* of the *Systems Act*, a municipality has the right to finance the affairs of the municipality by imposing, *inter alia*, rates on property.

In terms of *Section 2* of the *MPRA*, a metropolitan or local municipality may levy a rate on property in its area.

This Policy is adopted in terms of *Section 3* of the *MPRA.*

This Policy must be read together with, and is subject to the provisions of and the regulations of the *MPRA* and the *Rates By-Law*.

In terms of the *MPRA*, the City allows for certain exemptions, reductions and rebates based on the ownership of properties.

The City's Rates Policy must be adopted on an annual basis to ensure compliance with the City's strategic objectives and with the applicable legislation.

This Policy is prepared in order to support the Municipal budget in accordance *with Regulation 7 of the MFMA* namely the *Municipal Budget and Reporting Regulations*.

## 2. Guiding Principles

The City's Rates Policy (herein after referred to as “the/this Policy”) is based on the following guiding principles:

- equity;
- affordability;
- poverty alleviation;
- social and economic development;
- financial sustainability; and
- cost efficiency.

As provided for in the *MPRA*, the City has chosen to differentiate between various categories of property and categories of owners of property. Some categories of property and categories of owners are granted relief from rates. However, the City does not grant relief in respect of payments for rates to any category of owners or properties, other than by way of an exemption, reduction or rebate provided for in this Policy, or to owners of properties on an individual basis.

## SECTION B - MUNICIPAL PROPERTY RATES

## 1. Categories of Property

In accordance with Section 8 of the MPRA, the City levies different rates on different categories of properties which are determined according to the use of the property.

The City has identified the following categories of property in accordance with section 8 and 93A of the Act: -

a) Residential properties;
b) Business and commercial properties;
c) Industrial properties;
d) Agricultural properties – any agricultural property not used for bona fide farming will not fall within this category;
e) Mining properties;
f) Properties owned by an organ of state and used for public service purposes.
g) Public Service Infrastructure properties;
h) Properties owned by Public Benefit Organisations and used for specified public benefit activities;

i) Properties used for multiple purposes - In cases where the Municipal Valuer considers it reasonable to apply this category, properties which are used for multiple purposes and thus fall within different categories of properties, an apportionment of value for each distinct use of the property must be calculated by the Municipal Valuer and used for billing at the appropriate and applicable rate(s);
j) Vacant land;
k) Cemeteries and Crematoria;
l) Properties owned by an organisation – not for profit and used for animal shelters;
m) Properties owned by an organisation – not for profit and used as an early childhood development facility;
n) Properties owned by an organisation – not for profit and used for youth development;
o) Properties owned by an organisation – not for profit and used as accommodation for the vulnerable;
p) Properties owned by an organisation – not for profit and used as a local community museum;
q) Properties owned by an organisation – not for profit and used for an old age home;
r) Properties owned by an organisation – not for profit and used exclusively for amateur sport;
s) Properties owned by a Social Housing Regulatory Authority accredited Social Housing Institution and used for social housing;
t) Properties owned by war veterans' associations and used for the welfare of war veterans;
u) Nature conservation land.

## 2. Criteria for Applying Different Levies for Different Categories of Properties

The rate charged as an amount-in-the-rand for Residential Properties is the base rate and the rates charged in respect of all other categories of properties are reflected as ratios to the residential rate. The criteria for applying different ratios are as follows:

- **Industrial, Commercial, Vacant, Mining Properties**
  The ability of owners to recover part of their costs via lower income tax and the ability to recover such costs from their own customers supports the rate differentiation. These property categories will be rated at double the residential property rate-in-the-rand.

- **Agricultural Property**
  The *MPRR on Rate Ratio* prescribes that Agricultural properties are to be rated at 1:0.25 to the residential rate, however the City may rate the agricultural property at any ratio of choice below the prescribed rates ratio of 1:0.25.

Taking into account the limited rate-funded services supplied to such properties in general, the contribution of agriculture to the local economy, the extent to which agriculture assists in meeting the service delivery and development obligations of the City, and the contribution of agriculture to the social and economic welfare of farm workers, the City determines the rates ratio for agricultural property at 1:0.20.

- **Properties owned by an Organ of State and used for public service purposes**
  Ratepayers contribute to the national *fiscus* through various national taxes for national and provincial government to provide the services set out in the definition of public service purpose.

  In addition, the MPRA already provides relief in respect of public service infrastructure. Therefore, properties owned by an organ of state and used for public service purposes should not receive any further benefit and the ratio will be twice the residential rate.

- **Public Service Infrastructure (PSI)**
  In terms of the MPRA, the rates ratio for PSI property is 1:0.25.

- **Properties owned by Public Benefit Organisations (PBOs) and used for specified public benefit activities**
  The *MPRR on Rate Ratios* stipulates that property owned by PBOs and used for a specified public benefit activity listed in item 1(Welfare and humanitarian); item 2 (Health care); and item 4 (Education and development) of Part 1 of the *Ninth Schedule to the Income Tax Act, 58 of 1962*, will be rated at no more than 25% of the residential property rate-in-the-rand. The City recognises the important role that PBO's play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

  These properties will receive a rates ratio of 1:0.25

  All other property owned by PBOs that do not fall within the definition outlined in the *MPRR*, will be rated at the *business and commercial* rate.

- **Cemeteries and Crematoria**
  Properties used primarily as a cemetery or a crematory will receive a rates ratio of 1:0 Cemeteries will not be treated as vacant land and such usage will not attract availability charges in accordance with the Tariff Policy.

- **Properties owned by an organisation – not for profit and used for animal welfare**
  The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

  These properties will receive a rates ratio of 1:0.

- **Properties owned by an organisation – not for profit and used as an early childhood development facility**
  The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

  These properties will receive a rates ratio of 1:0.25

- **Properties owned by an organisation – not for profit and used for youth development**
  The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

  These properties will receive a rates ratio of 1:0.25

- **Properties owned by an organisation – not for profit and used as accommodation for the vulnerable**
  The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

  These properties will receive a rates ratio of 1:0.25

- **Properties owned by an organisation – not for profit and used as a local community museum**
  The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

  These properties will receive a rates ratio of 1:0.

- **Properties owned by an organisation – not for profit and used for an old age home**
  The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

  These properties will receive a rates ratio of 1:0.25

- **Properties owned by an organisation – not for profit and used exclusively for amateur sport**
  The City recognises the benefit that amateur sport plays within society**.** In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

  These properties will receive a rates ratio of 1:0.25

- **Properties owned by a SHRA-accredited Social Housing Institution and used for social housing**
  The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a reduced rates burden assists these organisations in meeting their objectives.

  Properties registered in the name of a SHRA-accredited Social Housing Institution must provide at least 60% of the residential units on the property to house tenants whose gross monthly income is less than the maximum and it is spread within the income bands range (R1,500-R15,000/month) determined by SHRA guidelines and regulations

  These properties will receive a rates ratio of 1:0.25

The Social Housing Institutions must apply on an annual basis and provide the income bands of all their tenants to the satisfaction of the Director: Revenue.

If more than 40 % of a property houses tenants whose gross monthly household income exceeds the aforementioned income limit, then such property will not qualify for this category.

Non-Residential Properties of such institutions do not fall within this category

- **Properties owned by war veterans' associations and used for the welfare of war veterans**
  The City recognises the important role that non-profit organisations play in the social and economic well-being of the communities that they operate in. In line with the strategic IDP priorities of a safe and caring city a lesser rates burden assists these organisations in meeting their objectives.

  These properties will receive a rates ratio of 1:0.25

- **Nature conservation land**
  Private land owners who conserve land through voluntary conservation stewardship ease the burden on the City and other conservation organisations as the land is added to the overall conservation estate but it need not be purchased by an Organ of State. In addition, the costly ecological management of these sites, in particular alien and fire management are conducted by the landowner as per an approved Environmental Management Plan.

  These properties will receive a rates ratio of 1:0

- **Rates Ratios**

| CATERGORY | RATES RATIOS |
|---|---|
| Residential Properties | 1:1 |
| Industrial Properties | 1:2 |
| Business and Commercial Properties | 1:2 |
| Agricultural Properties | 1:0.2 |
| Mining Properties | 1:2 |
| Properties owned by an organ of state and used for public service purposes | 1:2 |
| Public Service Infrastructure (PSI) | 1: 0.25 |
| Properties owned by public benefit organisations (PBOs) and used for specified public benefit activities | 1:0 |
| Properties used for Multiple Purposes | Ratio will be determined per allocation |
| Vacant Land | 1:2 |
| Cemeteries and Crematoria | 1:0 |
| Properties owned by an organisation – not for profit and used for animal shelters | 1:0 |
| Properties owned by an organisation – not for profit and used as an early childhood development facility | 1:0.25 |
| Properties owned by an organisation – not for profit and used for youth development | 1:0.25 |
| Properties owned by an organisation – not for profit and used for accommodation for the vulnerable | 1:0.25 |
| Properties owned by an organisation – not for profit and used as a local community museum | 1:0 |
| Properties owned by an organisation – not for profit and used for an old age home | 1:0.25 |
| Properties owned by an organisation – not for profit and used exclusively for amateur sport | 1:0.25 |
| Properties owned by a SHRA-accredited Social Housing Institution and used for social housing | 1:0.25 |
| Properties owned by war veterans' associations and used for the welfare of war veterans | 1:0.25 |
| Nature Conservation land | 1:0 |

## 3. Exemptions, Reductions and Rebates

The City may, in terms of the criteria set out in this Policy, exempt a specific *category of owners* of properties, or the owners of a specific *category of properties*, from the payment of a rate levied on their property; *or* grant to a specific *category of owners* of properties, or to the owners of a specific *category of properties*, a rebate *or* reduction in the rates payable in respect of their properties.

To avoid fruitless and wasteful expenditure, the City will not levy a rate on any private road or any other property where the market value of the property is equal to or less than R50 000 or such other amount as determined by Council from time to time. This clause will not apply when other service charges (including availability charges) or an additional rate in respect of property situated in a special rating area (as contemplated in *section 22* of the *MPRA* and the *Special Rating Area By-law and Policy*) are billed to that property nor will it apply to any units in a sectional title scheme.

In accordance with *section 15(3)* of the *MPRA*, the Municipal Manager of the City will annually table in the Council of the Municipality a:

- List of all exemptions, reductions and rebates granted by the City during the previous financial year; and
- Statement reflecting the income of the City foregone during the previous financial year by way of such exemptions, reductions and rebates.

## 4. Rates Relief Applicable to the Category of Properties

REDUCTION:

- **Residential Property**

As an important part of the City's indigent relief measures aimed primarily at alleviating poverty amongst those persons owning low-value properties, the City will not levy a rate on the balance of the market value up to a maximum amount of R285 000.00 in respect of residential properties-assigned in the Valuation Roll.

If more than 40% of the extent of a house or the sectional title is being used for purposes other than residential purposes, these properties do not qualify for the residential rebate.

## 5. Categories of Owners of Properties

The City has determined the following categories of *owners of property* for the purpose of exemptions, rebates and reductions in accordance with *section 15 (2)* of the *MPRA*.

- **Indigent**
  In terms of *sections 3(3)(f)* and *15* of the *MPRA* all indigent owners, for rating purposes, will qualify in respect of their primary place of residence for the benefits as set out in this policy and Chapter 4 of the *Credit Control and Debt Collection By-Law and Polic*y. Indigent owners may also qualify for the 100% rebate if the applicant is dependent on pension or a social grant for their livelihood on condition that all other criteria remain applicable. The cumulative rebate shall not exceed 100%.

- **Owners who are dependent on Pension or Social Grants for their livelihood**
  In order to qualify for a rebate, this category of owners must meet the following criteria:
  a) be a natural person;
  b) be dependent on a pension or social grant for their livelihood - the dependency on pension or social grants is not a sole dependency but there must be a dependency to some degree. At the discretion of the CFO, an owner, applying for the pension rebate, who is still economically active may be considered for the rebate if all the other criteria set out in the paragraph are met and they are not yet dependent on a pension;
  c) the property must satisfy the requirements of the definition of Residential Property;
  d) be the registered owner of the Residential Property; and
  e) on 1 July of the financial year:
     i. occupy the property as his/her primary place of residence, provided that where the owner is unable to occupy the property due to no fault of his/her own, the spouse or partner or children (including minor children) may satisfy the occupancy requirement;
     ii. With regards to owners who are dependent on pensions, the applicant must be at least 60 years of age; or if the owner turns 60 during the year the rebate will be granted on a pro rata basis from the date on which the applicant turned 60;
     iii. be in receipt of a gross monthly household income not exceeding R17 500 (seventeen thousand five hundred Rand) and proven by the submission of the minimum of three months bank statements from all financial institutions or, if the person does not have a bank account, such proof as the City may require to substantiate the person's level of gross monthly household income.

A *usufructuary* or *habitatio* (right of habitation) or an executor or administrator of a deceased estate will be regarded as an owner. The applicant must produce an Affidavit or a letter from the Master of the High Court or suitably endorsed Title Deed or addendum to the Title Deed to substantiate the appointment.

The criteria of a natural person may be waived at the discretion of the CFO to allow for a property owned by:

- A trust where at least one beneficiary meets all the other criteria; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of all beneficiaries, which income may, collectively, not exceed R17 500.

- A Close Corporation (CC) where the total number of members meets all of the other criteria; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of all members, which income may, collectively, not exceed R17 500.

- Multiple owners where at least one co-owner meets all of the other criteria; provided that the gross monthly household income of the persons normally residing on that property be added to the gross monthly household income of the co-owners of that property, which income may, collectively, not exceed R17 500.

The criteria of registered owner (per the Deeds Office) may for the purposes of granting exemptions, rebates and reductions be waived at the discretion of the CFO to allow the holder of a share or the holder of a life right and who occupies that property which that person has the right to occupy and such person is responsible for the payment of the rates in terms of their right to occupy, to allow that owner and occupant to apply for this rebate (subject to all the other applicable criteria).

Owners must apply for the rebate in the year when a new GV or SV, as the case may be, are implemented. Applications made when a new GV is implemented must be received by the City by 31 August of the financial year when the GV will be implemented. Applications made when a SV is implemented, must be received by the City by the last day of the third month following the implementation date of the SV, failing which no such rebate may be granted for those financial years.

Where there is a change in the gross household income, the owners must apply for the rebate within three months of the change, failing which no such rebate will be granted for that financial year.

Approved rebate applications will remain valid until the next GV, SV or until a change to the gross household income of those properties are implemented. An owner is required to immediately inform City should the gross monthly household income change.

Any owner who, meets all the other criteria may apply to receive the rebate from the date of receipt by the City of the application for the remainder of the validity of that GV, where after all the criteria set out above will apply to applications for rebates in subsequent financial years.

If the gross monthly household income changes substantially as a result of the spouse/partner passing away the surviving spouse/partner may apply for the rebate to be adjusted from the date of death.

Where a couple qualifies for a rebate in terms of this paragraph and one passes away and the surviving spouse/partner does not qualify in terms of age / social grant criteria, the rebate may be retained for a period of 12 months from the date of death on condition that the surviving spouse meets the other criteria mentioned herein.

Where a ratepayer qualifies for a rebate in terms of this paragraph and passes away, leaving only a child headed household where the child does not qualify in terms of age or does not receive a social grant, the rebate will be retained for a period of 12 months from the date of death on condition that the other criteria mentioned herein are met.

On application, the gross monthly household income will be rounded off to the nearest rand in order to determine the percentile rate applicable.

The percentage rebate granted to different gross monthly household income levels will be determined according to the schedule below.

| **Gross Monthly Household Income** | | **% Rebate** |
|---|---|---|
| R 0 | R 4 500.00 | 100% |
| R 4 501.00 | R 6 000.00 | 95% |
| R 6 001.00 | R 7 500.00 | 90% |
| R 7 501.00 | R 9 000.00 | 80% |
| R 9 001.00 | R 10 500.00 | 70% |
| R 10 501.00 | R 12 000.00 | 60% |
| R 12 001.00 | R 13 500.00 | 50% |

| | | |
|---|---|---|
| R 13 501.00 | R 14 500.00 | 40% |
| R 14 501.00 | R 15 500.00 | 30% |
| R 15 501.00 | R 16 500.00 | 20% |
| R 16 501.00 | R 17 500.00 | 10% |

Any late applications or deviations from the ownership, occupancy, registration or usage requirements for an exemption, rebate and reduction must be motivated in writing to the CFO and will be dealt with at the discretion of the CFO or his/her nominee, taking account of any factors which he/she deem to be relevant, including, but not limited to considerations of fairness and equity. The CFO or his/her nominee has the right to conduct a full credit check or financial analysis on any person, organization or institution applying for any benefit in terms of this policy.

Should a property owner not be satisfied with the outcome of an application for a rebate in terms of this policy, he/she may lodge an appeal in terms of *section 62* as read with *section 95(f)* of the *Local Government Municipal Systems Act 32 of 2000*.

**Owners of property situated within an area affected by any other serious adverse social or economic conditions**

At the future discretion of the City, owners of properties may be granted a rebate as a result of the Covid-19 pandemic where serious adverse social and economic conditions prevail.
The rebate will only be granted in terms of conditions to be determined by the Municipal Council. If the Municipal Council does determine the conditions for the rebate, the financial implications in respect of income foregone must be taken into account and reflected in an Adjustment Budget.

## SECTION C – GENERAL

### 1. Impermissible Rates

The City will not levy a rate on the properties mentioned in sections 17 of the MPRA.

### 2. Liability for Rates

A property rate is a debt in respect of taxation in terms of *section 11* of the *Prescription Act 68 of 1969,* and the City can recover rates in arrear for a period of up to 30 years.

The due date for payment of rates in terms of *sections 26(2)(a) and (b*) and *78(4)* of the *MPRA* means the date reflected on a municipal invoice as the final date on which payment is due and payable.

Liability for the payment of rates is further governed by the *MPRA* and the *City's Credit Control and Debt Collection* By-Law and Policy.

Rates which are recovered by the City on an annual or a monthly basis, are payable on or before the due date stipulated in the account sent to the ratepayer and payable in full on or before the due date and interest will be charged on rates that are in arrears.

A ratepayer remains liable for the payment of the rates whether or not an account has been received and if an account has not been received, the ratepayer makes the necessary inquiries from the City to establish the amount due for the rates and to pay that amount to the City.

### 3. Multiple Owners

The City of Cape Town will not split a municipal account as a result of multiple ownerships and will hold the owners jointly and severally liable for payment.

### 4. Interest on Overdue Accounts

Interest shall be raised on overdue accounts as determined in the Credit Control and Debt Collection By-Law and Policy.

### 5. Effects of reviews, objections and appeals on liability for payment

The lodging of an objection, a review or an appeal in terms of *sections 50, 52 and 54* of the *MPRA* does not defer liability for the payment of rates.

## 6. City Owned Properties

City owned properties leased to third parties will also be rated, except for the City public-rented stock (primarily state-subsidised rental houses).

A purchaser, in the case where a property was sold by the City and of which possession was given to the purchaser pending registration of ownership in the name of the purchaser at a later date, will be liable for the payment of rates.

## 7. Supplementary Valuation (SV) Effective Date

The effective date in respect of a supplementary valuation will be conducted in accordance with section 78 of the MPRA.

## 8. Adjustment of Rates prior to SV

Rates raised as a charge based on an administrative error in a previously certified Valuation Roll can be written back with the authority of the CFO.

If the owner of a freehold property which has been subdivided after the last general valuation wishes to sell one or more of the erven which have been subdivided off the parent erf, as the case may be, applies to the City for a clearance certificate in terms of *section 118* of the *Systems Act* and if the City has not yet included such valuation of the relevant property(ies) in a SV, the City shall provide an apportionment of values of the relevant property(ies) for purposes of a clearance certificate.

*This paragraph will not apply to Developers in respect of Sectional Title Schemes.*

## 9. Identification and Quantification of Costs and Benefits

The cost to the City and benefit to the local community of exemptions, rebates, and reductions are reflected in the City's budget.

## 10. Hanging and Holding Properties

For the purposes of creating a single account for properties forming one economic entity, specific contiguous properties may be treated as one property on the valuation roll, i.e., one valuation for a number of contiguous properties. The holding property as well as the hanging properties will be reflected on the roll but the valuation will only be reflected against the holding property.

Properties may be created as one economic entity in terms of the following rules:

a) Properties must be in the same ownership;
b) A building(s) forming an economic entity must straddle all the contiguous erven as if they were consolidated;
c) All municipal services must be linked to the property reflecting the total municipal valuation of the erven treated as being consolidated;
d) A contiguous property with no economic viability or development potential and which is likely to attract no more than a nominal value, e.g. irregularly shaped or small pieces of land that cannot be optimally developed, small uneconomic land extensions for swimming pools or gardening, lanes, stairs, slivers of land bordering rivers, as well as road reserves may be treated as a hanging property even though the requirements of paragraph (b) are not met;
e) Contiguous pieces of agricultural land which are being farmed as one economic entity will also qualify should the other requirements (excluding b) be met;
f) Parking on a separate erf that is essential for the viability of the economic unit; and
g) Sports fields that may or may not be contiguous to a school but form an essential component of the school may be treated as an economic unit.

The Municipal Valuer will, in his/her discretion, decide which properties should be treated as one economic entity in terms the above and whether the properties should be combined as hanging and holding.

## SECTION D – SPECIAL RATING AREAS

### Special Rating Areas

The Council may by resolution from time to time determine special rating areas as envisaged in *section 22 of the MPRA* and levy additional rates on properties in areas for the purpose of raising funds as contemplated in the said section and the Council has adopted a By-law and policy to regulate the implementation of such special rating areas.

## SECTION E – COUNCIL RESOLUTIONS EFFECTING THE LEVYING OF RATES

### Special Council Resolution (SPC 07/05/16) dated 30 May 2016

NOTE:

Council Special Council Resolution (SPC 07/05/16) dated 30 May 2016 states:

*(a) The Rates Policy 2016/17 be amended with the insertion of:*

> *"5.21 Owners of properties in the Diep River Housing Rental Estate who have taken ownership in terms of agreement with the former South Peninsula Municipality and the Steurhof Restitution of Tenancy Rights Committee, and who were evicted lessees in terms of the Group Areas Act are exempted from rates for the first ten years of ownership, calculated from the date of registration in their name. The exemption applies to the owners, heirs, dependants or spouse and lapses upon alienation of the property by the owner, heirs, dependants or spouse. After the ten years the compulsory phasing in of rates are applicable in terms of 21 of the MPRA."*

*(b) that the Steurhof Lease Claimants be exempted from rates as per Section 5.21 of the Rates Policy 2016/17*

# CITY OF CAPE TOWN
# 2020/2021 TARIFFS, FEES AND CHARGES

**PREAMBLE**

The purpose of the Tariffs, Fees and Charges book is to outline fees, charges or tariffs in respect of any function or service to the local community which a municipality may set, and includes a surcharge on such tariff.

ALL TARIFFS ARE EFFECTIVE FROM 1 JULY

All Miscellaneous and Consumptive tariffs include VAT except
Fines, Penalties, Refundable Deposits, Housing and Contracted road-based public transport which are exempt from VAT

**Tariffs are determined in terms of:**

The Local Government Municipal Finance Management Act 56 of 2003
The Local Government Municipal Systems Act 32 of 2000
The Local Government Municipal Property Rates Act 6 of 2004

VAT is calculated at 15% in terms of the Value- Added Tax Act No. 89 of 1991


| DESCRIPTION | FROM PAGE NO. | TO PAGE NO. | CONTACT PERSON | TELEPHONE NO. (Area Code 021) |
|---|---|---|---|---|
| **URBAN MANAGEMENT** | | | Cheslyn Brown | 400-2282 |
| Informal Trading - Economic Development | 1.1 | 1.1 | Noziqupuqu Lalendle | 417-4008 |
| Informal Trading | 2.1 | 2.5 | Noziqupuqu Lalendle | 417-4008 |
| Local Tourism Department - Lookout Hill Tourism | 3.1 | 3.2 | Mthetheleli Hugo | 4174068 |
| Additional Property Rates | 4.1 | 4.5 | Joepie Joubert | 400-5138 |
| **ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT** | | | Faiez Votersen | 400-2142 |
| Facilities Management | 5.1 | 5.7 | Barry Alberts | 444-0615 |
| Property Management | 6.1 | 6.4 | Desire Borain | 400-5637 |
| Strategic Assets | 7.1 | 7.12 | Desire Borain | 400-5637 |
| Strategic Assets - Outdoor Facilities | 8.1 | 8.9 | Desire Borain | 400-5637 |
| Sea Point Precinct – Film_ NA | 9.1 | 9.2 | Shameel Ho-Kim | 417-0106 |
| Sea Point Precinct - Marketing and Advertising_ NA | 10.1 | 10.1 | Shameel Ho-Kim | 417-0106 |
| Green Point Urban Park | 11.1 | 11.9 | Shameel Ho-Kim | 417-0106 |
| Green Point Athletic Track | 12.1 | 12.4 | Shameel Ho-Kim | 417-0106 |
| **CORPORATE SERVICES** | | | Wallied Taliep | 400-9880 |
| Human Resources | 13.1 | 13.1 | Thami Matyeli | 400-2374 |
| Information and Knowledge Management | 14.1 | 14.4 | Ronelle Rudman | 400-2633 |
| Information Systems and Technology - Radio Trunking | 15.1 | 15.1 | Neil Klopper | 400-9056 |
| Information Systems and Technology - Telecommunications | 16.1 | 16.26 | Neil Klopper | 400-9056 |
| Legal Services | 17.1 | 17.2 | Wallied Taliep | 400-9880 |
| Communications | 18.1 | 18.4 | Wallied Taliep | 400-9880 |
| **ENERGY AND CLIMATE CHANGE** | | | Donovan Leeuwendaal | 444-8501 |
| Electricity Generation and Distribution - Street Lighting | 19.1 | 19.2 | Gary Ross / Amelia La Grange | 444 8410/444 5633 |
| Electricity Generation and Distribution - Consumptive | 20.1 | 20.7 | Gary Ross / Amelia La Grange | 444 8410/444 5633 |
| Electricity Generation and Distribution - Miscellaneous | 21.1 | 21.14 | Gary Ross / Amelia La Grange | 445 8410/444 5633 |
| **FINANCE** | | | Daniel Clegg | 400-3170 |
| Finance - Revenue | 22.1 | 22.3 | Wilmot Abrahams | 400-7132 |
| Finance - Supply Chain Management | 23.1 | 23.1 | Peter De Vries | 400-2813 |
| Finance - Valuations - Property Rates | 24.1 | 24.3 | Willem van Gass | 400-3596 |
| Finance - Valuations | 25.1 | 25.3 | Willem van Gass | 400-3596 |
| **WATER AND WASTE SERVICES** | | | Bertus Saayman | 400 2188 |
| Water and Sanitation - Sanitation - Miscellaneous | 26.1 | 26.5 | Bertus Saayman/Gasant Bassier | 400 2188/400-2387 |
| Solid Waste Management - Consumptive | 27.1 | 27.6 | Gerrie Bouwer/Letitia Bester | 400-2067/400-5938 |
| Solid Waste Management - Miscellaneous | 28.1 | 28.1 | Gerrie Bouwer/Letitia Bester | 400-2067/400-5939 |
| Water and Sanitation - Sanitation Level 0 | 29.1 | 29.8 | Bertus Saayman/Gasant Bassier | 400 2188/400-2387 |
| Water and Sanitation - Sanitation Level 1 | 30.1 | 30.9 | Bertus Saayman/Gasant Bassier | 400 2188/400-2387 |
| Water and Sanitation - Sanitation Level 2 | 31.1 | 31.7 | Bertus Saayman/Gasant Bassier | 400 2188/ 400-2387 |
| Water and Sanitation - Sanitation Level 3 | 32.1 | 32.8 | Bertus Saayman/Gasant Bassier | 400 2188/ 400-2387 |
| Water and Sanitation - Sanitation Level Emergency | 33.1 | 33.9 | Bertus Saayman/Gasant Bassier | 400 2188/ 400-2387 |
| Water and Sanitation - Water - Miscellaneous | 34.1 | 34.12 | Bertus Saayman/Gasant Bassier | 400 2188 /400-2387 |
| Water and Sanitation - Scientific Services | 35.1 | 35.6 | Bertus Saayman/Gasant Bassier | 400 2188/ 400-2387 |
| Water and Sanitation - Water Level 0 | 36.1 | 36.12 | Bertus Saayman/Gasant Bassier | 400 2188/ 400-2387 |
| Water and Sanitation - Water Level 1 | 37.1 | 37.11 | Bertus Saayman/Gasant Bassier | 400 2188/400-2387 |
| Water and Sanitation - Water Level 2 | 38.1 | 38.12 | Bertus Saayman/Gasant Bassier | 400 2188 /400-2387 |
| Water and Sanitation - Water Level 3 | 39.1 | 39.13 | Bertus Saayman/Gasant Bassier | 400 2188/ 400-2387 |
| Water and Sanitation - Water Level Emergency | 40.1 | 40.12 | Bertus Saayman/Gasant Bassier | 400 2188/ 400-2387 |

| DESCRIPTION | FROM PAGE NO. | TO PAGE NO. | CONTACT PERSON | TELEPHONE NO. (Area Code 021) |
|---|---|---|---|---|
| **SAFETY AND SECURITY** | | | Moses Matthyse | 400-2234 |
| Disaster Management and Public Emergency Control | 41.1 | 41.6 | Rene Conrad/Alvin Coetzee | 597-5018/487 2051 |
| Events - Filming | 42.1 | 42.2 | Rehaanah Brown-Ebrahim | 444-0319 |
| Events | 43.1 | 43.1 | Rehaanah Brown-Ebrahim | 444-0319 |
| Fire Services | 44.1 | 44.19 | Timothy Ackerman | 590-1731 |
| Law Enforcement Traffic and Co-ordination - Law Enforcement and Security | 45.1 | 45.15 | Sivuyisiwe Nqini | 444-5793 |
| Law Enforcement Traffic and Co-ordination - Traffic Services | 46.1 | 46.8 | Nadia Williams | 444-8914 |
| Metropolitan Police Services | 47.1 | 47.3 | Tasneem Osman | 427-5081 |
| **COMMUNITY SERVICES AND HEALTH** | | | Henk Nel | 417-4116 |
| City Health | 48.1 | 48.6 | Eldre Foot | 400-5949 |
| Library and Information Services | 49.1 | 49.10 | Nathalie Titus | 400-3138 |
| Recreation and Parks - Beaches and Resorts | 50.1 | 50.29 | Renee Pereira | 400-3704 |
| Recreation and Parks - Cemeteries | 51.1 | 51.8 | Renee Pereira | 400-3704 |
| Recreation and Parks - Halls | 52.1 | 52.262 | Renee Pereira | 400-3704 |
| Recreation and Parks - Pools | 53.1 | 53.72 | Renee Pereira | 400-3704 |
| Recreation and Parks - Sport and Recreation Facilities (Sports grounds) | 54.1 | 54.10 | Renee Pereira | 400-3704 |
| Recreation and Parks - Stadia | 55.1 | 55.12 | Renee Pereira | 400-3704 |
| Recreation and Parks - Zoned Public Open Spaces | 56.1 | 56.13 | Renee Pereira | 400-3704 |
| Social Development and Early Childhood Development - Arts and Culture | 57.1 | 57.4 | Jaco Pretorius | 444-7231 |
| Social Development and Early Childhood Development | 58.1 | 58.3 | Jaco Pretorius | 444-7231 |
| **SPATIAL PLANNING AND ENVIRONMENT** | | | Edwina Daniels | 400-3496 |
| Development Management - Building Development Management | 59.1 | 59.11 | Gerda Claassen | 400-2331 |
| Development Management - Land Use Management | 60.1 | 60.18 | Gerda Claassen | 400-2331 |
| Environmental Management - Environmental and Heritage Management | 61.1 | 61.16 | Stephen Dudley van Rensburg | 400-3628 |
| Environmental Management - Nature Conservation | 62.1 | 62.18 | Stephen Dudley van Rensburg | 400-3628 |
| **TRANSPORT** | | | Nico Pieterse | 400-5577 |
| Contracted Road Based Public Transport | 63.1 | 63.91 | Dawie Bosch | 400-9135 |
| Roads Infrastructure and Management | 64.1 | 64.5 | Johan Snyman | 400-1112 |
| Network Management - Parking | 65.1 | 65.31 | Imeraan Frydie | 444-4100 |
| Network Management | 66.1 | 66.3 | Sean Glass | 444-9011 |
| **HUMAN SETTLEMENTS** | | | Alex Paulsen | 400-3559 |
| Public Housing | 67.1 | 67.1 | Alex Paulsen | 400-3559 |

**KEY TO COST RECOVERY CATEGORIES:**

| | |
|---|---|
| PARTIAL COST RECOVERY (PCR) | Where tariffs are set to recuperate, at least in part, the costs of products or services that provide benefits to the users to encourage local economic development e.g. Informal Trading |
| SUBSIDISED (S) | Where one group of users pay more than the costs of the goods/services that they receive, and the 'surplus' is used to offset the cost of goods/services provided to other users within the same service e.g. Electricity (Lifeline); Water & Sanitation (Domestic Full - Step 1 & 2); Solid Waste (240L Container Service) |
| SOCIAL BENEFIT (SB) | Where tariffs are set at affordable levels which encourages usage and does not cover the cost of products or services (neither partially nor fully) but provides benefits to low income users e.g. pauper burials/cremations |
| MARKET RELATED (MR) | Where tariffs are set at a level to ensure financial sustainability of the service e.g. Electricity (Large Power Users) |
| FULL COST RECOVERY (FCR) | Where tariffs are set to recuperate all costs associated with specific products or services. Full cost represents the value of all the resources used or consumed in the provision of the product or service. In addition to the costs directly associated with these, full cost includes an appropriate allocation of indirect (including capital) costs. |

| URBAN MANAGEMENT - INFORMAL TRADING - ECONOMIC DEVELOPMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **%** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | **Increase / decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | 1 | Tariff iro land (incl. improvements ) leased for economic development purposes (Business Incubators, Container Parks, Skills Development Centres, Business Hives ) to Non-Profit/ Public Benefit Organisations(PBO) to operate and maintain and/or further develop them, etc. | Per annum | Partial cost recovery from Non-Profit/ Public Benefit Organisations(PBO) to operate and maintain and/or further develop them, etc for local economic development. | 910.78 | 1047.40 | y | 910.78 | 1047.40 | 0.00% |

| URBAN MANAGEMENT - INFORMAL TRADING | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | 1 | **CATEGORY 1** | | **An area where the range of economic activity offers highly specialised goods and services and attracts consumers across the Metro.** | | | | | | |
| | 1.1 | **TRANSPORT INFRASTRUCTURE, COMMERCIAL NODES** | | | | | | | | |
| PCR | 1.1.1 | Hard surfaced area (Trading Bay) | per bay per month | | 171.30 | 197.00 | y | 171.30 | 197.00 | 0.00% |
| PCR | 1.1.2 | Semi enclosed structure (Exclude Kiosk) | per bay per month | | 225.22 | 259.00 | y | 225.22 | 259.00 | 0.00% |
| | 1.2 | **MARKETS & HIGH DEMAND ZONES** | | | | | | | | |
| FCR | 1.2.1 | Hard surfaced area (Trading Bay) | per bay per month | | 501.74 | 577.00 | y | 501.74 | 577.00 | 0.00% |
| PCR | 1.2.2 | Semi enclosed structure | per bay per month | | 624.35 | 718.00 | y | 624.35 | 718.00 | 0.00% |
| | 1.3 | **LEISURE & TOURISM** | | | | | | | | |
| PCR | 1.3.1 | Hard surfaced area (Trading Bay) | per bay per month | | 252.17 | 290.00 | y | 252.17 | 290.00 | 0.00% |
| PCR | 1.3.2 | Semi enclosed structure (Exclude Kiosk) | per bay per month | | 284.35 | 327.00 | y | 284.35 | 327.00 | 0.00% |
| | 1.4 | **LOCKUP STRUCTURES & STORAGE** | | | | - | | | | |
| PCR | 1.4.1 | City Wide (m2) | Per month | | 344.35 | 396.00 | y | 344.35 | 396.00 | 0.00% |
| | | | | | | | | | | |

| URBAN MANAGEMENT - INFORMAL TRADING | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | **2** | **CATEGORY 2** | | **An area where the range of economic activity offers semi-specialised goods and services and attracts consumers from the immediate neighbourhood.** | | | | | | |
| | **2.1** | **TRANSPORT INFRASTRUCTURE, COMMERCIAL NODES** | | | | | | | | |
| PCR | 2.1.1 | Hard surfaced area (Trading Bay) | per bay per month | | 90.43 | 104.00 | y | 90.43 | 104.00 | 0.00% |
| PCR | 2.1.2 | Semi enclosed structure (Exclude Kiosk) | per bay per month | | 150.43 | 173.00 | y | 150.43 | 173.00 | 0.00% |
| | **2.2** | **MARKETS/LEISURE/TOURISM & HIGH DEMAND ZONES** | per bay per month | | | - | | | | |
| PCR | 2.2.1 | Hard surfaced area (Trading Bay) | per bay per month | | 171.30 | 197.00 | y | 171.30 | 197.00 | 0.00% |
| PCR | 2.2.2 | Semi enclosed structure (Exclude Kiosk) | per bay per month | | 199.13 | 229.00 | y | 199.13 | 229.00 | 0.00% |
| | **2.3** | **LOCKUP STRUCTURES & STORAGE** | | | | | | | | |
| | 2.4 | TABLES AND CHAIRS | Per annum or part thereof | This function is performed by the Property Management Department in the form of lease agreements with negotiated rentals. | Delete | | y | | | |
| | | | | | | | | | | |
| | **3** | **CATEGORY 3** | | **An area with a limited range of goods and services and draws consumers from the immediate area.** | | | | | | |
| | **3.1** | **TRANSPORT INFRASTRUCTURE, COMMERCIAL NODES** | | | | | | | | |
| PCR | 3.1.1 | Hard surfaced area (Trading Bay) | per bay per month | | 80.87 | 93.00 | y | 80.87 | 93.00 | 0.00% |
| PCR | 3.1.2 | Semi enclosed structure (Exclude Kiosk) | per bay per month | | 140.87 | 162.00 | y | 140.87 | 162.00 | 0.00% |
| | **3.2** | **MARKETS/LEISURE/TOURISM & HIGH DEMAND ZONES** | | | | - | | | | |

| URBAN MANAGEMENT - INFORMAL TRADING | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| PCR | 3.2.1 | Hard surfaced area | per bay per month | | 161.74 | 186.00 | y | 161.74 | 186.00 | 0.00% |
| PCR | 3.2.2 | Semi enclosed structure | per bay per month | | 181.74 | 209.00 | y | 181.74 | 209.00 | 0.00% |
| | **3.3** | **LOCKUP STRUCTURES, STORAGE & TROLLEYS** | | | | - | | | | |
| PCR | 3.3.1 | City Wide (m2) | Per month | | 94.78 | 109.00 | y | 94.78 | 109.00 | 0.00% |
| | | | | | | | | | | |
| | **4** | **MOBILE TRADERS: CITY WIDE** | | | | | | | | |
| PCR | 4.1 | Pedestrian | Per month | | 90.43 | 104.00 | y | 90.43 | 104.00 | 0.00% |
| PCR | 4.2 | Vehicle based | Per month | | 137.39 | 158.00 | y | 137.39 | 158.00 | 0.00% |
| | | | | | | | | | | |
| | **5** | **SPECIAL EVENTS : CITY WIDE** | | | | | | | | |
| PCR | 5.1 | National/International | Per month per bay | | 283.48 | 326.00 | y | 283.48 | 326.00 | 0.00% |
| PCR | 5.2 | National/International | Per day per bay | | 140.87 | 162.00 | y | 140.87 | 162.00 | 0.00% |
| PCR | 5.3 | Regional/Local Event | Per month per bay | | 199.13 | 229.00 | y | 199.13 | 229.00 | 0.00% |
| PCR | 5.4 | Regional/Local Event | Per day per bay | | 90.43 | 104.00 | y | 90.43 | 104.00 | 0.00% |

| URBAN MANAGEMENT - INFORMAL TRADING | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| | | Term | | Definition | | | | | | |
| | | **a) Category 1 areas** | | An area where the range of economic activity offers highly specialised goods and services and attracts consumers across the region (metro); Centres of highest economic concentration in the City. e.g. the Central City, Claremont and Bellville CBD areas | | | | | | |
| | | **b) Category 2 areas** | | An area where the range of economic activity offers semi-specialised goods and services and attracts consumers from surrounding suburbs; Centres of moderate economic concentration in the City. E.g. smaller commercial nodes, such as Parow, Wynberg, Somerset West CBD areas. | | | | | | |
| | | **c) Category 3 areas** | | An area where the range of economic activity offers limited goods and services and attracts consumers from the immediate neighbourhood/suburb; Centres of low economic concentration. E.g. residential areas, marginalised areas, neighbourhood retail/commercial centres | | | | | | |
| | | **d) Semi enclosed** | | Semi enclosed structure is where two or more consecutive edges are sealed and are not lockable. | | | | | | |
| | | **e) Hard surfacing** | | Where the surface of a piece of land has been prepared and made hard or firm by compacting, paving or tarmac. | | | | | | |
| | | **f) Transport Infrastructure** | | Refers to infrastructure which aggregates and concentrates the movement of people; These include train, taxi and bus stops;Public Transport Interchanges; Activity and movement spines. | | | | | | |
| | | **g) Commercial Node** | | Refers to an area of economic agglomeration which may include retail or other commercial activities | | | | | | |
| | | **h) Special Events (Outside the approved event footprint but subject to a City approved Trading Plan )** | | Refers to events, such as sporting events or concerts which attract large amounts of people for short, discrete periods of time. | | | | | | |

| URBAN MANAGEMENT - INFORMAL TRADING | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | **i) Markets/Leisure/Tourism** | | Markets: refers to areas of aggregated traders with additional management services explicitly directed at the market, such as security, waste management, marketing and promotions and trader management. | | | | | | |
| | | | | Leisure destinations: These may refer to areas that, locals people in particular frequent (not predominantly tourists) which they visit for leisure reasons, such as Sea Point Promenade, beaches, parks, public open space, etc. | | | | | | |
| | | | | Tourism destinations: these refer to popular destinations for tourists, often linked to environmental and cultural heritage areas such as Cape Point, Boulders Beach, etc. | | | | | | |
| | | **j) Mobile Traders: Pedestrian based** | | Refer to a class of trader which move about on foot in an area while selling their goods | | | | | | |
| | | **k) Mobile Traders: Vehicle based** | | Refer to a class of trader which move from place to place selling their goods from a vehicle (motorised and non-motorised) | | | | | | |

| URBAN MANAGEMENT - LOCAL TOURISM DEVELOPMENT - LOOKOUT HILL TOURISM | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase /decrease |
| | LOOKOUT HILL TOURISM FACILITY | | | | | | | | |
| | | | | | | | | | |
| SB | **Arts and Craft Hubs** | Monthly | Month - to - month basis, payable in advance to effectively manage the facility | 172.52 | 198.40 | y | 172.52 | 198.40 | 0.00% |
| SB | **Curio Shop** | Monthly | Month - to - month basis, payable in advance to effectively manage the facility | 172.52 | 198.40 | y | 172.52 | 198.40 | 0.00% |
| | | | | | | | | | |
| | **Conference Room** | | | | | | | | |
| SB | Commercial | per hour | | 242.78 | 279.20 | y | 242.78 | 279.20 | 0.00% |
| SB | Private | per hour | | 214.70 | 246.90 | y | 214.70 | 246.90 | 0.00% |
| SB | Community / charity | per hour | | 105.30 | 121.10 | y | 105.30 | 121.10 | 0.00% |
| | **Refundable Deposit** | | | Delete | Delete | n | Delete | Delete | N/A |
| | | | | | | | | | |
| SB | **Restaurant** | Monthly | Month - to - month basis, payable in advance to effectively manage the facility | 1 558.09 | 1 791.80 | y | 1 558.09 | 1 791.80 | 0.00% |
| | **Refundable Deposit** | Once off | | Delete | Delete | n | Delete | Delete | |

| URBAN MANAGEMENT - LOCAL TOURISM DEVELOPMENT - LOOKOUT HILL TOURISM | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase /decrease |
| SB | **Exhibition hall** | Monthly | Month - to - month basis, payable in advance to effectively manage the facility | 1 167.83 | 1 343.00 | y | 1 167.83 | 1 343.00 | 0.00% |
| | | | | | | | | | |
| | ***DEFINITIONS*** | | | | | | | | |
| | **COMMERCIAL:** | | | | | | | | |
| | Individuals / Corporate Bodies or any other body hiring the premises for the **purpose of retailing/training/providing information for promoting their commercial interest.** | | | | | | | | |
| | **Example: Political parties, Corporate staff functions, Corporate training, Film shoots, Commercial activity etc.** | | | | | | | | |
| | | | | | | | | | |
| | **PRIVATE:** | | | | | | | | |
| | Individual / Group hiring the premises for the purpose of a celebration/training/providing information for personal, private or non- commercial interest. | | | | | | | | |
| | **Example: Weddings, dances, concerts, receptions, private functions, film/fashions/dog/cats/flower shows, Sport Clubs/Schools, Colleges, Cultural Societies/ Associations, Self Defence Classes.** | | | | | | | | |
| | | | | | | | | | |
| | **COMMUNITY / CHARITY:** | | | | | | | | |
| | (Rotary Club/Round Table/Garden Club) Hiring the premises for a party/political meeting/welfare type organization with affiliation to National/Provincial or Government Departments responsible for the provision of social/educational functions or to facilitate the well-being of the broader community. | | | | | | | | |
| | **Example: Political parties, Blood transfusion services, clinics (medical purposes) sport controlling bodies, SA Police service, Church services.** | | | | | | | | |

| URBAN MANAGEMENT - CITY IMPROVEMENT DISTRICTS - ADDITIONAL PROPERTY RATES (CIDs/SRAs) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | R | R | Yes/No | R | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | The additional rates are expressed as a rand in the rand for all the CIDs as per the SRA By-Law and the MPRA Sect. 22 | | | | | | | | |
| FCR | Airport Industria | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001812 | 0.002084 | y | 0.001988 | 0.002286 | 9.7% |
| FCR | Athlone | Rand-in-the-rand | | 0.002274 | 0.002615 | y | 0.002453 | 0.002821 | 7.9% |
| FCR | Beaconvale | Rand-in-the-rand | | 0.002142 | 0.002463 | y | 0.002223 | 0.002556 | 3.8% |
| FCR | Blackheath | Rand-in-the-rand | | 0.001217 | 0.001400 | y | 0.001288 | 0.001481 | 5.8% |
| FCR | Boston - Non-Residential | Rand-in-the-rand | Subject to Council approving the establishment of the CID, starting on the 1st of July 2020. | N/A | N/A | y | 0.001673 | 0.001924 | New |
| FCR | Boston - Residential | Rand-in-the-rand | Subject to Council approving the establishment of the CID, starting on the 1st of July 2020. | N/A | N/A | y | 0.001054 | 0.001212 | New |
| FCR | Brackenfell | Rand-in-the-rand | | 0.002004 | 0.002305 | y | 0.002200 | 0.002530 | 9.8% |
| FCR | Cape Town Central City - Non-Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001857 | 0.002136 | y | 0.001992 | 0.002291 | 7.3% |
| FCR | Cape Town Central City - Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001118 | 0.001286 | y | 0.001189 | 0.001367 | 6.3% |
| FCR | Claremont - Non-Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001344 | 0.001546 | y | 0.001492 | 0.001716 | 11.0% |
| FCR | Claremont - Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.000398 | 0.000458 | y | 0.000423 | 0.000486 | 6.1% |

| URBAN MANAGEMENT - CITY IMPROVEMENT DISTRICTS - ADDITIONAL PROPERTY RATES (CIDs/SRAs) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | R | R | Yes/No | R | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| FCR | Claremont Boulevard | Rand-in-the-rand | No further additional property rates are required from property owners to settle the Claremont Boulevard loan. | 0.000565 | 0.000650 | y | Delete | Delete | Delete |
| FCR | Elsies River | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.002736 | 0.003146 | y | 0.002983 | 0.003430 | 9.0% |
| FCR | Epping | Rand-in-the-rand | | 0.001202 | 0.001382 | y | 0.001297 | 0.001492 | 8.0% |
| FCR | Fish Hoek - Non-Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001662 | 0.001911 | y | 0.001779 | 0.002046 | 7.1% |
| FCR | Fish Hoek - Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.000527 | 0.000606 | y | 0.000564 | 0.000649 | 7.1% |
| FCR | Glosderry - Non-Residential | Rand-in-the-rand | | 0.002457 | 0.002826 | y | 0.002699 | 0.003104 | 9.8% |
| FCR | Glosderry - Non-Residential > 50% | Rand-in-the-rand | | 0.000409 | 0.000470 | y | 0.000449 | 0.000516 | 9.8% |
| FCR | Glosderry - Residential | Rand-in-the-rand | | N/A | N/A | y | 0.000423 | 0.000486 | New |
| FCR | Green Point - Non-Residential | Rand-in-the-rand | | 0.001910 | 0.002197 | y | 0.002040 | 0.002346 | 6.8% |
| FCR | Green Point - Residential | Rand-in-the-rand | | 0.000327 | 0.000376 | y | 0.000347 | 0.000399 | 6.1% |
| FCR | Groote Schuur | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001424 | 0.001638 | y | 0.001468 | 0.001688 | 3.1% |
| FCR | Kalk Bay / St James - Non-Residential | Rand-in-the-rand | | 0.001524 | 0.001753 | y | 0.001655 | 0.001903 | 8.6% |
| FCR | Kalk Bay / St James - Residential | Rand-in-the-rand | | 0.000393 | 0.000452 | y | 0.000424 | 0.000488 | 8.0% |
| FCR | Little Mowbray / Rosebank - Non residential | Rand-in-the-rand | | 0.001465 | 0.001685 | y | 0.001492 | 0.001716 | 1.8% |
| FCR | Little Mowbray / Rosebank - Residential | Rand-in-the-rand | | 0.000533 | 0.000613 | y | 0.000541 | 0.000622 | 1.5% |
| FCR | Llandudno - Non-Residential | Rand-in-the-rand | | 0.000592 | 0.000681 | y | 0.000621 | 0.000714 | 4.8% |
| FCR | Llandudno - Residential | Rand-in-the-rand | | 0.000532 | 0.000612 | y | 0.000557 | 0.000641 | 4.7% |

| URBAN MANAGEMENT - CITY IMPROVEMENT DISTRICTS - ADDITIONAL PROPERTY RATES (CIDs/SRAs) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | R | R | Yes/No | R | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| FCR | Lower Kenilworth - Non-Residential | Rand-in-the-rand | Subject to Council approving the establishment of the CID, starting on the 1st of July 2020. | N/A | N/A | y | 0.001824 | 0.002098 | New |
| FCR | Lower Kenilworth - Residential | Rand-in-the-rand | Subject to Council approving the establishment of the CID, starting on the 1st of July 2020. | N/A | N/A | y | 0.000776 | 0.000892 | New |
| FCR | Maitland | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001580 | 0.001817 | y | 0.001892 | 0.002176 | 19.8% |
| FCR | Mitchells Plain Town Centre - Non-Residential | Rand-in-the-rand | | 0.002257 | 0.002596 | y | 0.002845 | 0.003272 | 26.0% |
| FCR | Mitchells Plain Town Centre - Residential | Rand-in-the-rand | | 0.000363 | 0.000417 | y | 0.000397 | 0.000457 | 9.6% |
| FCR | Montague Gardens / Marconi Beam | Rand-in-the-rand | | 0.000697 | 0.000802 | y | 0.000762 | 0.000876 | 9.2% |
| FCR | Mount Rhodes - Non-Residential | Rand-in-the-rand | | 0.001409 | 0.001620 | y | 0.001545 | 0.001777 | 9.7% |
| FCR | Mount Rhodes - Residential | Rand-in-the-rand | | 0.001144 | 0.001316 | y | 0.001239 | 0.001425 | 8.3% |
| FCR | Muizenberg - Non-Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.002261 | 0.002600 | y | 0.002446 | 0.002813 | 8.2% |
| FCR | Muizenberg - Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.000866 | 0.000996 | y | 0.000932 | 0.001072 | 7.6% |
| FCR | Northpine - Non-Residential | Rand-in-the-rand | | 0.001547 | 0.001779 | y | 0.001676 | 0.001927 | 8.3% |
| FCR | Northpine - Residential | Rand-in-the-rand | | 0.001041 | 0.001197 | y | 0.001124 | 0.001293 | 8.0% |
| FCR | Oakwood / Hughenden / Meadows - Non-Residential | Rand-in-the-rand | | 0.001409 | 0.001620 | y | 0.001549 | 0.001781 | 9.9% |
| FCR | Oakwood / Hughenden / Meadows - Residential | Rand-in-the-rand | | 0.001163 | 0.001337 | y | 0.001278 | 0.001470 | 9.9% |
| FCR | Observatory - Non-Residential | Rand-in-the-rand | | 0.001920 | 0.002208 | y | 0.002104 | 0.002420 | 9.6% |
| FCR | Observatory - Residential | Rand-in-the-rand | | 0.000791 | 0.000910 | y | 0.000865 | 0.000995 | 9.3% |
| FCR | Oranjekloof - Non-Residential | Rand-in-the-rand | | 0.001728 | 0.001987 | y | 0.001900 | 0.002185 | 10.0% |
| FCR | Oranjekloof - Residential | Rand-in-the-rand | | 0.000327 | 0.000376 | y | 0.000359 | 0.000413 | 9.8% |
| FCR | Overkloof - Non-Residential | Rand-in-the-rand | | 0.001381 | 0.001588 | y | 0.001465 | 0.001685 | 6.1% |

| URBAN MANAGEMENT - CITY IMPROVEMENT DISTRICTS - ADDITIONAL PROPERTY RATES (CIDs/SRAs) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | R | R | Yes/No | R | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| FCR | Overkloof - Residential | Rand-in-the-rand | | 0.001346 | 0.001548 | y | 0.001426 | 0.001640 | 5.9% |
| FCR | Paarden Eiland | Rand-in-the-rand | | 0.000967 | 0.001112 | y | 0.001053 | 0.001211 | 8.9% |
| FCR | Parow Industria | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001489 | 0.001712 | y | 0.001608 | 0.001849 | 8.0% |
| FCR | Penzance - Non-Residential | Rand-in-the-rand | | 0.002672 | 0.003073 | y | 0.002876 | 0.003307 | 7.6% |
| FCR | Penzance - Residential | Rand-in-the-rand | | 0.001373 | 0.001579 | y | 0.001475 | 0.001696 | 7.4% |
| FCR | Salt River | Rand-in-the-rand | | 0.001536 | 0.001766 | y | 0.001669 | 0.001919 | 8.7% |
| FCR | Scott Estate & Baviaanskloof - Non-Residential | Rand-in-the-rand | Subject to Council approving the establishment of the CID, starting on the 1st of July 2020. | N/A | N/A | y | 0.001357 | 0.001561 | New |
| FCR | Scott Estate & Baviaanskloof - Residential | Rand-in-the-rand | Subject to Council approving the establishment of the CID, starting on the 1st of July 2020. | N/A | N/A | y | 0.000940 | 0.001081 | New |
| FCR | Sea Point - Non-Residential | Rand-in-the-rand | | 0.001622 | 0.001865 | y | 0.001769 | 0.002034 | 9.1% |
| FCR | Sea Point - Residential | Rand-in-the-rand | | 0.000571 | 0.000657 | y | 0.000611 | 0.000703 | 7.0% |
| FCR | Somerset West | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.002689 | 0.003092 | y | 0.002879 | 0.003311 | 7.1% |
| FCR | Stikland Industrial | Rand-in-the-rand | | 0.001721 | 0.001979 | y | 0.001764 | 0.002029 | 2.5% |
| FCR | Strand | Rand-in-the-rand | | 0.002723 | 0.003131 | y | 0.002943 | 0.003384 | 8.1% |
| FCR | Triangle Industrial | Rand-in-the-rand | | 0.002324 | 0.002673 | y | 0.002451 | 0.002819 | 5.5% |
| FCR | Tygervalley | Rand-in-the-rand | | 0.001321 | 0.001519 | y | 0.001406 | 0.001617 | 6.5% |
| FCR | Voortrekker Road Corridor | Rand-in-the-rand | | 0.001958 | 0.002252 | y | 0.002078 | 0.002390 | 6.1% |
| FCR | Vredekloof - Non-Residential | Rand-in-the-rand | | 0.001858 | 0.002137 | y | 0.001936 | 0.002226 | 4.2% |
| FCR | Vredekloof - Residential | Rand-in-the-rand | | 0.001614 | 0.001856 | y | 0.001681 | 0.001933 | 4.1% |

| URBAN MANAGEMENT - CITY IMPROVEMENT DISTRICTS - ADDITIONAL PROPERTY RATES (CIDs/SRAs) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | R | R | Yes/No | R | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| FCR | Welgemoed - Non-Residential | Rand-in-the-rand | Subject to Council approving the establishment of the CID, starting on the 1st of July 2020. | N/A | N/A | y | 0.001133 | 0.001303 | New |
| FCR | Welgemoed - Residential | Rand-in-the-rand | Subject to Council approving the establishment of the CID, starting on the 1st of July 2020. | N/A | N/A | y | 0.000661 | 0.000760 | New |
| FCR | Woodstock | Rand-in-the-rand | | 0.001148 | 0.001320 | y | 0.001259 | 0.001448 | 9.7% |
| FCR | Wynberg - Non-Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.002875 | 0.003306 | y | 0.003032 | 0.003487 | 5.5% |
| FCR | Wynberg - Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001069 | 0.001229 | y | 0.001122 | 0.001290 | 5.0% |
| FCR | Zeekoevlei Peninsula - Non-Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.002223 | 0.002556 | y | 0.002358 | 0.002712 | 6.1% |
| FCR | Zeekoevlei Peninsula - Residential | Rand-in-the-rand | Subject to Council approving that the CID implements its new business plan for a further period of 5 years starting on the 1st of July 2020. | 0.001855 | 0.002133 | y | 0.001938 | 0.002229 | 4.5% |
| FCR | Zwaanswyk - Non-Residential | Rand-in-the-rand | | 0.000826 | 0.000950 | y | 0.000816 | 0.000938 | -1.3% |
| FCR | Zwaanswyk - Residential | Rand-in-the-rand | | 0.000767 | 0.000882 | y | 0.000758 | 0.000872 | -1.1% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - FACILITIES MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | **PARKING: CIVIC CENTRE** | | | | | | | | |
| | **Under cover parking - Motor Vehicles** | | | | | | | | |
| | Casual - Matinee & Evenings | | | | | | | | |
| SB | - Artscape patrons | per vehicle | | 21.74 | 25.00 | y | 22.61 | 26.00 | 4.00% |
| SB | - Artscape patrons - (Senior Citizens) | per vehicle | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| | | | | | | | | | |
| | **HIRE OF HALLS** | | | | | | | | |
| | **ALPHEN CENTRE (H)** | **Category D** | | | | | | | |
| | **Hall** | | | | | | | | |
| | | | | | | | | | |
| | **Mondays to Thursdays:** | | | | | | | | |
| SB | Commercial: | per hour | | 159.13 | 183.00 | y | 168.70 | 194.00 | 6.01% |
| SB | Private: | per hour | | 91.30 | 105.00 | y | 95.65 | 110.00 | 4.76% |
| SB | Community / Charity: | per hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| | **Fridays to Sundays & Public Holidays:** | | | | | | | | |
| SB | Commercial: | per hour | | 206.96 | 238.00 | y | 220.00 | 253.00 | 6.30% |
| SB | Private: | per hour | | 109.57 | 126.00 | y | 114.78 | 132.00 | 4.76% |
| SB | Community / Charity: | per hour | | 43.48 | 50.00 | y | 46.09 | 53.00 | 6.00% |
| | **Refundable Deposit** | | | | | | | | |
| SB | Commercial: | | | 1 235.00 | | n | 1 319.00 | | 6.80% |
| SB | Private: | | | 1 235.00 | | n | 1 298.00 | | 5.10% |
| SB | Community: | | | 1 235.00 | | n | 1 298.00 | | 5.10% |
| | | | | | | | | | |
| | **PODIUM HALL (H)** | **Category B** | Add Hall Tariff | | | | | | |
| | **MAIN HALL** | | | | | | | | |
| | **Mondays to Thursdays:** | | | | | | | | |
| SB | Commercial: | per hour | Add Hall Tariff | 306.09 | 352.00 | y | 324.35 | 373.00 | 5.97% |
| SB | Private: | per hour | Add Hall Tariff | 215.65 | 248.00 | y | 226.96 | 261.00 | 5.24% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - FACILITIES MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | |
| SB | Community: | per hour | Add Hall Tariff | 109.57 | 126.00 | y | 114.78 | 132.00 | 4.76% |
| | **Fridays to Sundays** | | | | | | | | |
| SB | Commercial: | per hour | Add Hall Tariff | 365.22 | 420.00 | y | 387.83 | 446.00 | 6.19% |
| SB | Private: | per hour | Add Hall Tariff | 243.48 | 280.00 | y | 255.65 | 294.00 | 5.00% |
| SB | Community: | per hour | Add Hall Tariff | 123.48 | 142.00 | y | 129.57 | 149.00 | 4.93% |
| | **Refundable Deposit** | | | | | | | | |
| SB | Commercial: | | Add Hall Deposit | 2 005.00 | | n | 2 135.00 | | 6.48% |
| SB | Private: | | Add Hall Deposit | 1 155.00 | | n | 1 214.00 | | 5.11% |
| SB | Community: | | Add Hall Deposit | 925.00 | | n | 971.00 | | 4.97% |
| | | | | | | | | | |
| | **BELLVILLE CIVIC** | | | | | | | | |
| | **Mondays to Thursdays** | | | | | | | | |
| | **THEATRE (H)** | **Category B** | | | | | | | |
| SB | Commercial: | per hour | | 306.09 | 352.00 | y | 327.83 | 377.00 | 7.10% |
| SB | Private: | per hour | | 215.65 | 248.00 | y | 226.96 | 261.00 | 5.24% |
| SB | Community: | per hour | | 109.57 | 126.00 | y | 114.78 | 132.00 | 4.76% |
| | **Refundable Deposit** | | | | | | | | |
| | Commercial: | | | 2 005.00 | | n | 2 147.00 | | 7.08% |
| | Private: | | | 1 155.00 | | n | 1 222.00 | | 5.80% |
| | Community: | | | 925.00 | | n | 970.00 | | 4.87% |
| | | | | | | | | | |
| | **BANQUET HALL (H)** | **Category C** | | | | | | | |
| SB | Commercial: | per hour | | 243.48 | 280.00 | y | 258.26 | 297.00 | 6.07% |
| SB | Private: | per hour | | 146.96 | 169.00 | y | 154.78 | 178.00 | 5.33% |
| SB | Community: | per hour | | 73.04 | 84.00 | y | 76.52 | 88.00 | 4.76% |
| | | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - FACILITIES MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | |
| | **Refundable Deposit** | | | | | | | | |
| SB | Commercial: | | | 1 697.00 | | n | 1 805.00 | | 6.36% |
| SB | Private: | | | 924.00 | | n | 971.00 | | 5.09% |
| SB | Community: | | | 543.00 | | n | 571.00 | | 5.16% |
| | | | | | | | | | |
| | **LECTURE HALL (H)** | **Committee Rooms, Activity Rooms and Boardrooms** | | | | | | | |
| SB | Commercial: | per hour | | 61.74 | 71.00 | y | Delete | Delete | |
| SB | Private: | per hour | | 48.70 | 56.00 | y | Delete | Delete | |
| SB | Community: | per hour | | 19.13 | 22.00 | y | Delete | Delete | |
| | **Refundable Deposit** | | | | | | | | |
| SB | Commercial: | | | 618.00 | | n | Delete | Delete | |
| SB | Private: | | | 543.00 | | n | Delete | Delete | |
| SB | Community: | | | 463.00 | | n | Delete | Delete | |
| | | | | | | | | | |
| | **CONFERENCE HALL (H)** | **Category D** | | | | | | | |
| SB | Commercial: | per hour | | 158.26 | 182.00 | y | 167.83 | 193.00 | 6.04% |
| SB | Private: | per hour | | 91.30 | 105.00 | y | 95.65 | 110.00 | 4.76% |
| SB | Community: | per hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| | **Refundable Deposit** | | | | | | | | |
| SB | Commercial: | | | 1 610.00 | | n | 1 708.00 | | 6.09% |
| SB | Private: | | | 733.00 | | n | 770.00 | | 5.05% |
| SB | Community: | | | 511.00 | | n | 537.00 | | 5.09% |
| | | | | | | | | | |
| | **Friday to Sunday** | | | | | | | | |
| | **THEATRE (H)** | **Category B** | | | | | | | |
| SB | Commercial: | per hour | | 365.22 | 420.00 | y | 391.30 | 450.00 | 7.14% |
| SB | Private: | per hour | | 243.48 | 280.00 | y | 255.65 | 294.00 | 5.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - FACILITIES MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | | | | | | | |
| SB | Community: | per hour | | 123.48 | 142.00 | y | 129.57 | 149.00 | 4.93% |
| | **Refundable Deposit** | | | | | | | | |
| SB | Commercial: | | | 2 004.00 | | n | 2 146.00 | | 7.09% |
| SB | Private: | | | 1 156.00 | | n | 1 214.00 | | 5.02% |
| SB | Community: | | | 924.00 | | n | 970.00 | | 4.98% |
| | | | | | | | | | |
| | **BANQUET HALL (H)** | **Category C** | | | | | | | |
| SB | Commercial: | per hour | | 280.00 | 322.00 | y | 297.39 | 342.00 | 6.21% |
| SB | Private: | per hour | | 170.43 | 196.00 | y | 179.13 | 206.00 | 5.10% |
| SB | Community: | per hour | | 91.30 | 105.00 | y | 95.65 | 110.00 | 4.76% |
| | **Refundable Deposit** | | | | | | | | |
| SB | Commercial: | | | 1 697.00 | | n | 1 800.00 | | 6.07% |
| SB | Private: | | | 925.00 | | n | 971.00 | | 4.97% |
| SB | Community: | | | 543.00 | | n | 570.00 | | 4.97% |
| | | | | | | | | | |
| | **LECTURE HALL (H)** | **Committee Rooms, Activity Rooms and Boardrooms** | | | | | | | |
| SB | Commercial: | per hour | | 73.04 | 84.00 | y | Delete | Delete | |
| SB | Private: | per hour | | 61.74 | 71.00 | y | Delete | Delete | |
| SB | Community: | per hour | | 25.22 | 29.00 | y | Delete | Delete | |
| | **Refundable Deposit** | | | | | | | | |
| SB | Commercial: | | | 618.00 | | n | Delete | Delete | |
| SB | Private: | | | 543.00 | | n | Delete | Delete | |
| SB | Community: | | | 463.00 | | n | Delete | Delete | |
| | | | | | | | | | |
| | **CONFERENCE HALL (H)** | **Category D** | | | | | | | |
| SB | Commercial: | per hour | | 206.96 | 238.00 | y | 220.00 | 253.00 | 6.30% |
| SB | Private: | per hour | | 109.57 | 126.00 | y | 114.78 | 132.00 | 4.76% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - FACILITIES MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| SB | Community: | per hour | | 43.48 | 50.00 | y | 46.09 | 53.00 | 6.00% |
| | **Refundable Deposit** | | | | | | | | |
| SB | Commercial: | | | 1 610.00 | | n | 1 710.00 | | 6.21% |
| SB | Private: | | | 733.00 | | n | 770.00 | | 5.05% |
| SB | Community: | | | 511.00 | | n | 537.00 | | 5.09% |
| | | | | | | | | | |
| | **BERKLEY ROAD** | | | | | | | | |
| | Deposit, security against damages | Per booking | Minimum R1,000 deposit may be levied depending on the nature and impact of the shoot. Up to maximum of R25,000 may be levied upon an assessment of the risk. | | | n | 1,000.00 to 25,000.00 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | **PRIVATE** | | | | | | | | |
| | Individual / Group hiring the premises for the purpose of a celebration/training/providing information for personal, private or non- commercial interest. | | | | | | | | |
| | **Example: Weddings, dances, concerts, receptions, private functions, fashions/dog/cats/flower shows, Sport Clubs/Schools, Colleges, Cultural Societies/ Associations, Self Defence Classes.** | | | | | | | | |
| | | | | | | | | | |
| | **COMMERCIAL:** | | | | | | | | |
| | Individuals / Corporate Bodies or any other body hiring the premises for the **purpose of retailing/training/providing information for promoting their commercial interest.** | | | | | | | | |
| | **Example: Political parties, Corporate staff functions, Corporate training , Film shoots, Commercial activity etc.** | | | | | | | | |
| | | | | | | | | | |
| | **COMMUNITY / CHARITY:** | | | | | | | | |
| | (Rotary Club/Round Table/Garden Club) Hiring the premises for a party/political meeting/welfare type organization with affiliation to National/Provincial or Government Departments responsible for the provision of social/educational functions or to facilitate the well-being of the broader community. | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - FACILITIES MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | **Example: Blood transfusion services, clinics (medical purposes) sport controlling bodies, SA Police service, Church services.** | | | | | | | | |
| | | | | | | | | | |
| | **SPECIAL CONDITIONS OF HIRE** | | | | | | | | |
| | **Minimum Charges** | | | | | | | | |
| | The applicable minimum charges applies to welfare organisations with a valid WO number and non profit organisations. | | | | | | | | |
| | | | | | | | | | |
| | **Lettings after Midnight** | | | | | | | | |
| | In the case of letting which continue after midnight the tariff for the period after midnight will be double the hourly rate. | | | | | | | | |
| | **Letting after the agreed hour** | | | | | | | | |
| | In the case of letting which continue after the agreed hour the tariff for the period after the agreed hour will be the hourly rate plus 50%. | | | | | | | | |
| | **Deposits** | | | | | | | | |
| | Deposit against damages, additional cleaning charges, taxi fares and other extraneous costs. | | | | | | | | |
| | **Preparation and Dismantling Time** | | | | | | | | |
| | The lessee is liable to pay the prescribed hourly rate for any time required to prepare or dismantle provided the time does not extend beyond 22H00. Should any additional time after 22 H00 be required the prescribed hourly tariff plus overtime will be required to be paid by the lessee. Should the halls be made available before 10H00 on the day of the lease, the normal hourly tariff will be applicable. The lessee must then however accept the hall in the condition that it is. Should the lessee want to make use of the hall on the day or evening before the day of lease, the hall must be paid for and booked for a minimum amount of 8 hours on the day before the function. | | | | | | | | |
| | **Refund of Hire Fees** | | | | | | | | |
| | A full refund to be made in case where written notice of cancellation is received in the office of the City Manager at least 30 days before the date of letting commences. | | | | | | | | |
| | Where less than 30 days but more than 13 days notice of cancellation is received, 75% of the total hire fee paid to be refunded. | | | | | | | | |
| | Where 13 days or less notice of cancellation is given, no refund to be made. | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - FACILITIES MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | |
| | **Right of Admission** | | | | | | | | |
| | Where the Hall is leased for a political meeting or any other gathering of whatsoever nature which the general public has been invited to attend, the Lessee shall not refuse admission to the Hall to any person on the grounds of race, sex, creed or denomination. | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | **Deposit Category A** | | | | | | | | |
| | Seating Capacity (801 and above) | | | | | | | | |
| | | | | | | | | | |
| | **Deposit Category B** | | | | | | | | |
| | Seating Capacity (401 to 800) | | | | | | | | |
| | | | | | | | | | |
| | **Deposit Category C** | | | | | | | | |
| | Seating Capacity (201 to 400) | | | | | | | | |
| | | | | | | | | | |
| | **Deposit Category D** | | | | | | | | |
| | Seating Capacity (10 to 200) | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | Low Income - L | | | | | | | | |
| | Medium Income - M | | | | | | | | |
| | High Income - H | | | | | | | | |

# ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - PROPERTY MANAGEMENT

| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|
| | **LEASES AND ENCROACHMENTS** | | | | | | | | |
| | | | | | | | | | |
| | **APPLICATION FEE** | | | | | | | | |
| PCR | **All uses/purposes, including but not limited to Commercial, Private, Gardening and Security, Social Care, Sport and Recreation, Parking, Educational** | per transaction/ may be shared in event of more than 1 applicant | | 2 173.91 | 2 500.00 | y | 2 282.61 | 2 625.00 | 5.00% |
| | | | | | | | | | |
| | | | | | | | | | |
| | **ADVERTISING FEE** | | | | | | | | |
| FCR | **Advertising fee iro leases** | per transaction/ may be shared in event of more than 1 applicant | Leases and encroachments more than 50cm over property boundary or bigger than $50m^{2,}$ excluding the following categories: gardening and security leases, outdoor seating leases, encroachments of a minor nature, leases pertaining to the improved property portfolio | 4 349.57 | 5 002.00 | y | 4 566.96 | 5 252.00 | 5.00% |
| | Annual advert for certain categories | per transaction | Leases for gardening and security purposes, outdoor seating purposes, minor encroachments, leases pertaining to the improved properties portfolio | No charge | No charge | y | No charge | No charge | |
| | | | | | | | | | |
| | **LEASE PREPARATION FEE** | | | | | | | | |
| PCR | **Standard lease agreements** | per lease | All leases excluding leases for gardening, security, encroachments and social care purposes | 1 006.09 | 1 157.00 | y | 1 056.52 | 1 215.00 | 5.01% |
| FCR | **Non standard lease agreements** | per lease | | No charge | Actual Costs | y | Actual Costs | Actual Costs | |
| | | | | | | | | | |
| | **TARIFF RENTAL** | | | | | | | | |
| | **Tariff rental iro Minor encroachments** | | | | | | | | |
| | >0cm to 10cm encroachment over the property boundary | per annum | | No charge | No charge | y | No charge | No charge | |
| PCR | >10cm to 50cm encroachment over the property boundary or bigger than $50m^2$ | per annum | All encroachments more than 50cm over property boundary or bigger than $50m^2$ will be dealt with by means of a lease | 1 086.96 | 1 250.00 | y | 1 141.74 | 1 313.00 | 5.04% |
| | | | | | | | | | |

## ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - PROPERTY MANAGEMENT

| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|
| | **Tariff rental iro land leased for gardening and/or security purposes** | | The value add of the lease area to the applicant's property will determine whether a tariff or a market rental is applied. Any fixed improvements will trigger a market related rental. | | | | | | |
| PCR | ≤ 100 m² | per annum | | 522.61 | 601.00 | y | 548.70 | 631.00 | 4.99% |
| PCR | > 100 m² ≤ 200 m² | per annum | | 1 044.35 | 1 201.00 | y | 1 096.52 | 1 261.00 | 5.00% |
| PCR | > 200 m² ≤ 300 m² | per annum | | 1 566.09 | 1 801.00 | y | 1 644.35 | 1 891.00 | 5.00% |
| PCR | > 300 m² ≤ 400 m² | per annum | | 2 089.57 | 2 403.00 | y | 2 193.91 | 2 523.00 | 4.99% |
| PCR | > 400 m² ≤ 500 m² | per annum | | 2 612.17 | 3 004.00 | y | 2 742.61 | 3 154.00 | 4.99% |
| | > 500 m² | per annum | | 3 133.04 | 3 603.00 | y | 3 289.57 | 3 783.00 | 5.00% |
| | | | | | | | | | |
| | **Tariff iro land leased (incl. improvements) in the social care, sports facilities and Public Amenities Portfolio** | per annum | Properties within the social care portfolio are used for a wide range of social care services provided by welfare, charitable, cultural and religious organisations, incl. but not limited to place of worship to the degree and for that portion used for spiritual gathering, childcare facilities insofar as it is operated on a non-profit basis, retirement villages, etc. Wherever possible and practical, the City will deal with properties in the sports facilities and public amenities portfolio which are not used on a commercial, profit-making basis in the same manner as properties within the social care portfolio. | 920.00 | 1 058.00 | y | 966.09 | 1 111.00 | 5.01% |

## ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - PROPERTY MANAGEMENT

| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|
| PCR | **10% - 25% of market rental will apply iro land (including improvements) leased for Educational purposes** | | The value of the land and the extent of the area will be considered when applying the range and recommending to the decision making authority. This concession is to exclude land leased to private schools. | | | | | | |
| PCR | **Golf course annual tariff** | per annum | Excluding driving ranges | | | y | 10 000.00 | 11 500.00 | |
| | **PROPERTY SALES** | | | | | | | | |
| | **APPLICATION FEE** | | | | | | | | |
| PCR | **All uses/purposes, including but not limited to Commercial, Private, Gardening and Security, Social Care, Sport and Recreation, Parking, Educational** | per transaction/ may be shared in event of more than 1 applicant | | 2 173.91 | 2 500.00 | y | 2 282.61 | 2 625.00 | 5.00% |
| FCR | **ADVERTISING FEE** | per transaction/ may be shared in event of more than 1 applicant | | 4 349.57 | 5 002.00 | y | 4 566.96 | 5 252.00 | 5.00% |
| | **SALE AGREEMENT PREPARATION FEE** | | | | | | | | |
| PCR | **Standard sale agreement** | per deed of sale | Including Business, Residential , Social as the same process applies ito prep and negotiations | 1 006.09 | 1 157.00 | y | 1 056.52 | 1 215.00 | 5.01% |
| FCR | **Non standard sale agreement** | per deed of sale | | Actual Costs | Actual Costs | y | Actual Costs | Actual Costs | |
| | **ATLANTIS THUSONG CENTRE** | | | | | | | | |
| | **Boardroom -** | | | | | | | | |
| PCR | Weekdays - Commercial | per hour | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| PCR | Weekdays - Private | per hour | | 24.35 | 28.00 | y | 25.22 | 29.00 | 3.57% |
| PCR | Weekdays - Community/Charity | per hour | | 7.83 | 9.00 | y | 7.83 | 9.00 | 0.00% |
| PCR | Weekends - Commercial | per hour | | 49.57 | 57.00 | y | 52.17 | 60.00 | 5.26% |

## ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - PROPERTY MANAGEMENT

| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|
| PCR | Weekends - Private | per hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| PCR | Weekends - Community/Charity | per hour | | 14.78 | 17.00 | y | 15.65 | 18.00 | 5.88% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | **REGULATIONS** | | | | | | | | | |
| | | Any reference to 'weekdays' shall include Monday, Tuesday, Wednesday and Thursday. 'Weekends' shall refer to Friday, Saturday, Sunday and any prescribed national Public Holiday. | | | | | | | | | |
| | *** | **1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE** | | | | | | | | | |
| | | **1.1** The Lessee may cancel the lease agreement/hiring of the municipal facility by written notice not less than 30 (thirty) days prior to the commencement of the hire period, in which case the Lessor shall refund to the Lessee any payments made, less an amount equal to 10% of the tariff paid by the Lessee. | | | | | | | | | |
| | | **1.2** Should the cancellation be received less that 30 days but more than 13 days prior to the commencement of the period of hire, the Lessor shall retain a further 35% of the 90% owing. | | | | | | | | | |
| | | **1.3** Should the cancellation be received less than 13 days prior to the commencement of the period of hire, the Lessee shall receive no refund **of** the hire charge. | | | | | | | | | |
| | | **1.4** Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled. | | | | | | | | | |
| | | **A PREPARATION AND DISMANTLING TIME:** | | | | | | | | | |
| | | 1. A 50% of the applicable tariff will be charged on the day of the event. | | | | | | | | | |
| | | 2. A 50% of the applicable tariff will be charged a day prior to the event and a day subsequent to the event. | | | | | | | | | |
| | | 3. A 100% of the applicable tariff will be charged for periods outside the day prior to the event and the day subsequent to the event. | | | | | | | | | |
| | | **PRIORITY ASSETS MANAGEMENT** | | | | | | | | | |
| | | **CITY HALL** | | | | | | | | | |
| PCR | | City Hall Main Auditorium Ground Floor- weekdays | Commercial | per hour | | 689.57 | 793.00 | y | 758.26 | 872.00 | 9.96% |
| PCR | | City Hall Main Auditorium Ground Floor- weekdays | Private | per hour | | 458.26 | 527.00 | y | 480.87 | 553.00 | 4.93% |
| S | | City Hall Main Auditorium Ground Floor- weekdays | Community/ charity | per hour | | 298.26 | 343.00 | y | 298.26 | 343.00 | 0.00% |
| PCR | | City Hall Main Auditorium Ground Floor- weekends | Commercial | per hour | | 805.22 | 926.00 | y | 886.09 | 1 019.00 | 10.04% |
| PCR | | City Hall Main Auditorium Ground Floor- weekends | Private | per hour | | 573.91 | 660.00 | y | 602.61 | 693.00 | 5.00% |
| S | | City Hall Main Auditorium Ground Floor- weekends | Community/ charity | per hour | | 346.09 | 398.00 | y | 346.09 | 398.00 | 0.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| PCR | | City Hall (David Bloomberg Parlour Ground Floor) - weekdays | Commercial | per hour | | 346.09 | 398.00 | y | 380.87 | 438.00 | 10.05% |
| PCR | | City Hall (David Bloomberg Parlour Ground Floor) - weekdays | Private | per hour | | 232.17 | 267.00 | y | 243.48 | 280.00 | 4.87% |
| S | | City Hall (David Bloomberg Parlour Ground Floor) - weekdays | Community/ charity | per hour | | 108.70 | 125.00 | y | 108.70 | 125.00 | 0.00% |
| PCR | | City Hall (David Bloomberg Parlour Ground Floor) - weekends | Commercial | per hour | | 389.57 | 448.00 | y | 428.70 | 493.00 | 10.04% |
| PCR | | City Hall (David Bloomberg Parlour Ground Floor) - weekends | Private | per hour | | 263.48 | 303.00 | y | 276.52 | 318.00 | 4.95% |
| S | | City Hall (David Bloomberg Parlour Ground Floor) - weekends | Community/ charity | per hour | | 183.48 | 211.00 | y | 183.48 | 211.00 | 0.00% |
| PCR | | Old children's library (Room 24 & 25 Ground Floor) - weekdays | Commercial | per hour | | 0.00 | 0.00 | y | 380.87 | 438.00 | |
| PCR | | Old children's library (Room 24 &25 Ground Floor) - weekdays | Private | per hour | | Delete | Delete | y | 243.48 | 280.00 | |
| S | | Old children's library (Room 24 & 25 Ground Floor) - weekdays | Community/ charity | per hour | | Delete | Delete | y | 108.70 | 125.00 | |
| PCR | | Old children's library (Room 24 & 25 Ground Floor) - weekends | Commercial | per hour | | Delete | Delete | y | 428.70 | 493.00 | |
| PCR | | Old children's library (Room 24 &25 Ground Floor) - weekends | Private | per hour | | Delete | Delete | y | 276.52 | 318.00 | |
| S | | Old children's library (Room 24 & 25 Ground Floor) - weekends | Community/ charity | per hour | | Delete | Delete | y | 183.48 | 211.00 | |
| PCR | | City Hall (First Floor: Room 21 - Old library) - weekdays | Commercial | per hour | | 327.83 | 377.00 | y | Delete | Delete | |
| PCR | | City Hall (First Floor: Room 21 - Old library) - weekdays | Private | per hour | | 219.13 | 252.00 | y | Delete | Delete | |
| S | | City Hall (First Floor: Room 21 - Old library) - weekdays | Community/ charity | per hour | | 107.83 | 124.00 | y | Delete | Delete | |
| PCR | | City Hall (First Floor: Room 21 - Old library) - weekends | Commercial | per hour | | 368.70 | 424.00 | y | Delete | Delete | |
| PCR | | City Hall (First Floor: Room 21 - Old library) - weekends | Private | per hour | | 249.57 | 287.00 | y | Delete | Delete | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
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| S | | City Hall (First Floor: Room 21 - Old library) - weekends | Community/ charity | per hour | | 173.04 | 199.00 | y | Delete | Delete | |
| PCR | | Blue Room (First Floor, Room 7) weekdays | Commercial | per hour | | 327.83 | 377.00 | y | 360.87 | 415.00 | 10.08% |
| PCR | | Blue Room (First Floor, Room 7) weekdays | Private | per hour | | 219.13 | 252.00 | y | 230.43 | 265.00 | 5.16% |
| S | | Blue Room (First Floor, Room 7) weekdays | Community/ charity | per hour | | 107.83 | 124.00 | y | 107.83 | 124.00 | 0.00% |
| PCR | | Blue Room (First Floor, Room 7) weekends | Commercial | per hour | | 368.70 | 424.00 | y | 405.22 | 466.00 | 9.91% |
| PCR | | Blue Room (First Floor, Room 7) weekends | Private | per hour | | 249.57 | 287.00 | y | 261.74 | 301.00 | 4.88% |
| S | | Blue Room (First Floor, Room 7) weekends | Community/ charity | per hour | | 173.04 | 199.00 | y | 173.04 | 199.00 | 0.00% |
| PCR | | City Hall (First Floor: Room 23 & 24 - Old library) - weekdays | Commercial | per hour | | 327.83 | 377.00 | y | Delete | Delete | |
| PCR | | City Hall (First Floor: Room 23 & 24 - Old library) - weekdays | Private | per hour | | 219.13 | 252.00 | y | Delete | Delete | |
| S | | City Hall (First Floor: Room 23 & 24 - Old library) - weekdays | Community/ charity | per hour | | 107.83 | 124.00 | y | Delete | Delete | |
| PCR | | City Hall (First Floor: Room 23 & 24 - Old library) - weekends | Commercial | per hour | | 368.70 | 424.00 | y | Delete | Delete | |
| PCR | | City Hall (First Floor: Room 23 & 24 - Old library) - weekends | Private | per hour | | 249.57 | 287.00 | y | Delete | Delete | |
| S | | City Hall (First Floor: Room 23 & 24 - Old library) - weekends | Community/ charity | per hour | | 173.04 | 199.00 | y | Delete | Delete | |
| | | **CITY HALL BOARD ROOM** | | | | | | | | | |
| PCR | | Commercial | | per hour | New | 253.04 | 291.00 | y | Delete | Delete | |
| PCR | | Private | | per hour | New | 188.70 | 217.00 | y | Delete | Delete | |
| S | | Community/ charity | | per hour | New | 62.61 | 72.00 | y | Delete | Delete | |
| PCR | | City Hall (Second Floor entire exhibition area including Banqueting hall) - weekdays | Commercial | per day | | 9 729.57 | 11 189.00 | y | 10 702.61 | 12 308.00 | 10.00% |
| PCR | | City Hall (Second Floor entire exhibition area including Banqueting hall) - weekdays | Private | per day | | 7 792.17 | 8 961.00 | y | 8 181.74 | 9 409.00 | 5.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| S | | City Hall (Second Floor entire exhibition area including Banqueting hall) - weekdays | Community/ charity | per day | | 4 865.22 | 5 595.00 | y | 4 865.22 | 5 595.00 | 0.00% |
| PCR | | City Hall (Second Floor entire exhibition area including Banqueting Hall) - weekends | Commercial | per day | | 12 163.48 | 13 988.00 | y | 13 380.00 | 15 387.00 | 10.00% |
| PCR | | City Hall (Second Floor entire exhibition area including Banqueting Hall) - weekends | Private | per day | | 9 729.57 | 11 189.00 | y | 10 215.65 | 11 748.00 | 5.00% |
| S | | City Hall (Second Floor entire exhibition area including Banqueting Hall) - weekends | Community/ charity | per day | | 7 792.17 | 8 961.00 | y | 7 792.17 | 8 961.00 | 0.00% |
| PCR | | City Hall (Second Floor: Room 10 - Old library) - weekdays | Commercial | per hour | | 132.17 | 152.00 | y | Delete | Delete | |
| PCR | | City Hall (Second Floor: Room 10 - Old library) - weekdays | Private | per hour | | 65.22 | 75.00 | y | Delete | Delete | |
| S | | City Hall (Second Floor: Room 10 - Old library) - weekdays | Community/ charity | per hour | | 25.22 | 29.00 | y | Delete | Delete | |
| PCR | | City Hall (Second Floor: Room 10 - Old library) - weekends | Commercial | per hour | | 158.26 | 182.00 | y | Delete | Delete | |
| PCR | | City Hall (Second Floor: Room 10 - Old library) - weekends | Private | per hour | | 75.65 | 87.00 | y | Delete | Delete | |
| S | | City Hall (Second Floor: Room 10 - Old library) - weekends | Community/ charity | per hour | | 32.17 | 37.00 | y | Delete | Delete | |
| PCR | | City Hall (Second Floor: Room 11 - Old library - Art Section) - weekdays | Commercial | per hour | | Delete | Delete | y | 380.87 | 438.00 | |
| PCR | | City Hall (Second Floor: Room 11 - Old library - Art Section) - weekdays | Private | per hour | | Delete | Delete | y | 243.48 | 280.00 | |
| S | | City Hall (Second Floor: Room 11 - Old library - Art Section) - weekdays | Community/ charity | per hour | | Delete | Delete | y | 108.70 | 125.00 | |
| PCR | | City Hall (Second Floor: Room 11 - Old library Art Section) - weekends | Commercial | per hour | | Delete | Delete | y | 428.70 | 493.00 | |
| PCR | | City Hall (Second Floor: Room 11 - Old library Art Section) - weekends | Private | per hour | | Delete | Delete | y | 276.52 | 318.00 | |
| S | | City Hall (Second Floor: Room 11 - Old library Art Section) - weekends | Community/ charity | per hour | | Delete | Delete | y | 183.48 | 211.00 | |
| PCR | | City Hall (Second Floor: Room 12) - weekdays | Commercial | per hour | | 132.17 | 152.00 | y | 145.22 | 167.00 | 9.87% |
| PCR | | City Hall (Second Floor: Room 12) - weekdays | Private | per hour | | 65.22 | 75.00 | y | 68.70 | 79.00 | 5.33% |
| S | | City Hall (Second Floor: Room 12) - weekdays | Community/ charity | per hour | | 25.22 | 29.00 | y | 25.22 | 29.00 | 0.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| PCR | | City Hall (Second Floor: Room 12) - weekends | Commercial | per hour | | 158.26 | 182.00 | y | 173.91 | 200.00 | 9.89% |
| PCR | | City Hall (Second Floor: Room 12) - weekends | Private | per hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| S | | City Hall (Second Floor: Room 12) - weekends | Community/ charity | per hour | | 32.17 | 37.00 | y | 32.17 | 37.00 | 0.00% |
| PCR | | City Hall (Second Floor: Room 13 - Old Music Section) - weekdays | Commercial | per hour | | 132.17 | 152.00 | y | 145.22 | 167.00 | 9.87% |
| PCR | | City Hall (Second Floor: Room 13 - Old Music Section) - weekdays | Private | per hour | | 65.22 | 75.00 | y | 68.70 | 79.00 | 5.33% |
| S | | City Hall (Second Floor: Room 13 - Old Music Section) - weekdays | Community/ charity | per hour | | 25.22 | 29.00 | y | 25.22 | 29.00 | 0.00% |
| PCR | | City Hall (Second Floor: Room 13 - Old Music Section) - weekends | Commercial | per hour | | 158.26 | 182.00 | y | 173.91 | 200.00 | 9.89% |
| PCR | | City Hall (Second Floor: Room 13 - Old Music Section) - weekends | Private | per hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| S | | City Hall (Second Floor: Room 13 - Old Music Section) - weekends | Community/ charity | per hour | | 32.17 | 37.00 | y | 32.17 | 37.00 | 0.00% |
| PCR | | City Hall (Second Floor: Room 14 - Old library) - weekdays | Commercial | per hour | | 132.17 | 152.00 | y | 145.22 | 167.00 | 9.87% |
| PCR | | City Hall (Second Floor: Room 14 - Old library) - weekdays | Private | per hour | | 65.22 | 75.00 | y | 68.70 | 79.00 | 5.33% |
| S | | City Hall (Second Floor: Room 14 - Old library) - weekdays | Community/ charity | per hour | | 25.22 | 29.00 | y | 25.22 | 29.00 | 0.00% |
| PCR | | City Hall (Second Floor: Room 14 - Old library) - weekends | Commercial | per hour | | 158.26 | 182.00 | y | 173.91 | 200.00 | 9.89% |
| PCR | | City Hall (Second Floor: Room 14 - Old library) - weekends | Private | per hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| S | | City Hall (Second Floor: Room 14 - Old library) - weekends | Community/ charity | per hour | | 32.17 | 37.00 | y | 32.17 | 37.00 | 0.00% |
| PCR | | City Hall (Second Floor: Room 16) - weekdays | Commercial | per hour | | 132.17 | 152.00 | y | 145.22 | 167.00 | 9.87% |
| PCR | | City Hall (Second Floor: Room 16) - weekdays | Private | per hour | | 65.22 | 75.00 | y | 68.70 | 79.00 | 5.33% |
| S | | City Hall (Second Floor: Room 16) - weekdays | Community/ charity | per hour | | 25.22 | 29.00 | y | 25.22 | 29.00 | 0.00% |
| PCR | | City Hall (Second Floor: Room 16) - weekends | Commercial | per hour | | 158.26 | 182.00 | y | 173.91 | 200.00 | 9.89% |
| PCR | | City Hall (Second Floor: Room 16) - weekends | Private | per hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| S | | City Hall (Second Floor: Room 16) - weekends | Community/ charity | per hour | | 32.17 | 37.00 | y | 32.17 | 37.00 | 0.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | | | | 0.00 | | | | | |
| PCR | | City Hall (Second Floor: Room 17) - weekdays | Commercial | per hour | | 132.17 | 152.00 | y | 145.22 | 167.00 | 9.87% |
| PCR | | City Hall (Second Floor: Room 17) - weekdays | Private | per hour | | 65.22 | 75.00 | y | 68.70 | 79.00 | 5.33% |
| S | | City Hall (Second Floor: Room 17) - weekdays | Community/ charity | per hour | | 25.22 | 29.00 | y | 25.22 | 29.00 | 0.00% |
| | * | | | | | | | | | | |
| PCR | * | City Hall (Second Floor: Room 17) - weekends | Commercial | per hour | | 158.26 | 182.00 | y | 173.91 | 200.00 | 9.89% |
| PCR | | City Hall (Second Floor: Room 17) - weekends | Private | per hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| S | | City Hall (Second Floor: Room 17) - weekends | Community/ charity | per hour | | 32.17 | 37.00 | y | 32.17 | 37.00 | 0.00% |
| PCR | | City Hall (Second Floor: Room 18 - Banquet Hall) - weekdays | Commercial | per hour | | 327.83 | 377.00 | y | 360.87 | 415.00 | 10.08% |
| PCR | | City Hall (Second Floor: Room 18 - Banquet Hall) - weekdays | Private | per hour | | 219.13 | 252.00 | y | 230.43 | 265.00 | 5.16% |
| S | | City Hall (Second Floor: Room 18 - Banquet Hall) - weekdays | Community/ charity | per hour | | 108.70 | 125.00 | y | 108.70 | 125.00 | 0.00% |
| PCR | | City Hall (Second Floor: Room 18 - Banquet Hall) - weekends | Commercial | per hour | | 368.70 | 424.00 | y | 405.22 | 466.00 | 9.91% |
| PCR | | City Hall (Second Floor: Room 18 - Banquet Hall) - weekends | Private | per hour | | 249.57 | 287.00 | y | 261.74 | 301.00 | 4.88% |
| S | | City Hall (Second Floor: Room 18 - Banquet Hall) - weekends | Community/ charity | per hour | | 173.04 | 199.00 | y | 173.04 | 199.00 | 0.00% |
| | | **Board Room** | | | | | | | | | |
| PCR | | Commercial | | per hour | | 238.26 | 274.00 | y | Delete | Delete | |
| PCR | | Private | | per hour | | 177.39 | 204.00 | y | Delete | Delete | |
| S | | Community/ charity | | per hour | | 60.00 | 69.00 | y | Delete | Delete | |
| | | **Hire of Organ at City Hall** | | | | | | | | | |
| PCR | | Pre-letting tuning | | per day | | 3 088.70 | 3 552.00 | y | Delete | Delete | |
| S | | Non Tuned | | | Linked to the booking of the auditorium for the event. | 871.30 | 1 002.00 | y | 914.78 | 1 052.00 | 4.99% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
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| | **Hire of Piano at City Hall (Grand piano only)** | | | | | | | | | |
| S | Non Tuned | | | Linked to the booking of the Auditorium for the event. | 265.22 | 305.00 | y | 278.26 | 320.00 | 4.92% |
| S | Tuning Fee (Mon - Fri) | | per day | | 1 128.70 | 1 298.00 | y | Delete | Delete | |
| S | **Hire of Bar Area (liquor licence required)** | | | Linked to the booking of the Auditorium or the Blue Room. | 303.48 | 349.00 | y | 318.26 | 366.00 | 4.87% |
| | **Photographs** | | | Booking via Film Shop Unit | | | | | | |
| PCR | **Location within City Hall** | | per day or part thereof | | 6 080.87 | 6 993.00 | y | 6 385.22 | 7 343.00 | 5.01% |
| PCR | **Balconies outside City Hall** | | per day or part thereof | | 6 080.87 | 6 993.00 | y | 6 385.22 | 7 343.00 | 5.01% |
| | **Filming** | | | | | | | | | |
| PCR | Very Large Shoot | (31 or more vehicles and/or 61 or more people) | per hour | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | Large Shoot | (16 - 30 vehicles and/or 31 - 60 people) | per hour | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | Medium Shoot | (7 - 15 vehicles and/or 16 - 30 people) | per hour | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | Small Shoot | (4 -6 vehicles and/or 9 - 15 people) | per hour | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | Micro shoot | (1 - 3 vehicles and/or 8 or less people) | per hour | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | Set-up and breakdown | | per hour | | 0.00 | 0.00 | y | 0.00 | 0.00 | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
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| PCR | | Dedicated space for film related activities (Base camp, unit parking, catering area etc.) | | per m2 per day or part thereof | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | | **Category 1 :** | | | | | | | | | |
| | | Individual / Corporate Bodies or any other body hiring the premises for retailing, concerts, and providing information to promote their interest | | | | | | | | | |
| | | **Category 2 :** | | | | | | | | | |
| | | This tariff will be applicable to lettings of a private nature. | | | | | | | | | |
| | | **Category 3 :** | | | | | | | | | |
| | | This tariff will be applicable to religious, welfare, youth organisations and political parties. | | | | | | | | | |
| | | **BROWN ROOM** | | | | | | | | | |
| | | City Hall - (Second floor - Room 15 - Brown Room) weekdays | Commercial | Hour | | 371.30 | 427.00 | y | 408.70 | 470.00 | 10.07% |
| | | City Hall - (Second floor - Room 15 - Brown Room) weekdays | Private | Hour | | 246.96 | 284.00 | y | 259.13 | 298.00 | 4.93% |
| | | City Hall - (Second floor - Room 15 - Brown Room) weekdays | Comm/Charity | Hour | | 122.61 | 141.00 | y | 122.61 | 141.00 | 0.00% |
| | | City Hall - (Second floor - Room 15 - Brown Room) weekends | Commercial | Hour | | 418.26 | 481.00 | y | 460.00 | 529.00 | 9.98% |
| | | City Hall - (Second floor - Room 15 - Brown Room) weekends | Private | Hour | | 283.48 | 326.00 | y | 297.39 | 342.00 | 4.91% |
| | | City Hall - (Second floor - Room 15 - Brown Room) weekends | Comm/Charity | Hour | | 195.65 | 225.00 | y | 195.65 | 225.00 | 0.00% |
| | | **GOOD HOPE CENTRE** | | | Facility is non-compliant in terms of SASREA. | | | | | | |
| | | **WHOLE COMPLEX (3 600 $m^2$)** | | | | | | | | | |
| PCR | | Commercial | | R/day | | 64 962.61 | 74 707.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | | Private | | R/day | | 48 779.13 | 56 096.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | R/day | | 32 767.83 | 37 683.00 | y | 0.00 | 0.00 | -100.00% |
| | | **MAIN HALL / PODIUM - MEZZANINE (840 $m^2$) AND FOYER (250 $m^2$)** | | | | | | | | | |
| PCR | | Commercial | | R/day | | 31 565.22 | 36 300.00 | y | 0.00 | 0.00 | -100.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | |
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| PCR | Private | R/day | | 23 816.52 | 27 389.00 | y | 0.00 | 0.00 | -100.00% |
| S | Community/Charity | R/day | | 16 066.96 | 18 477.00 | y | 0.00 | 0.00 | -100.00% |
| | **DROMMEDARIS (587 $m^2$)** | | | | | | | | |
| PCR | Commercial | R/day | | 11 934.78 | 13 725.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | Private | R/day | | 9 066.09 | 10 426.00 | y | 0.00 | 0.00 | -100.00% |
| S | Community/Charity | R/day | | 4 296.52 | 4 941.00 | y | 0.00 | 0.00 | -100.00% |
| | **REIJGER (247 $m^2$)** | | | | | | | | |
| PCR | Commercial | R/day | | 6 654.78 | 7 653.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | Private | R/day | | 5 103.48 | 5 869.00 | y | 0.00 | 0.00 | -100.00% |
| S | Community/Charity | R/day | | 3 383.48 | 3 891.00 | y | 0.00 | 0.00 | -100.00% |
| | **GOEDE HOOP (247 $m^2$)** | | | | | | | | |
| PCR | Commercial | R/day | | 6 654.78 | 7 653.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | Private | R/day | | 5 103.48 | 5 869.00 | y | 0.00 | 0.00 | -100.00% |
| S | Community/Charity | R/day | | 3 383.48 | 3 891.00 | y | 0.00 | 0.00 | -100.00% |
| | **BASEMENT (2 000$m^2$)** | | | | | | | | |
| | Exhibition | | | | | | | | |
| PCR | Commercial | R/day | | 9 640.00 | 11 086.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | Private | R/day | | 7 345.22 | 8 447.00 | y | 0.00 | 0.00 | -100.00% |
| S | Community/Charity | R/day | | 4 819.13 | 5 542.00 | y | 0.00 | 0.00 | -100.00% |
| | **PARKING** | | | | | | | | |
| PCR | Commercial | R/day | | 1 491.30 | 1 715.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | Private | R/day | | 1 147.83 | 1 320.00 | y | 0.00 | 0.00 | -100.00% |
| S | Community/Charity | R/day | | 686.96 | 790.00 | y | 0.00 | 0.00 | -100.00% |
| S | **PARKING BAYS** | per bay per day or part thereof | | 36.52 | 42.00 | y | 0.00 | 0.00 | -100.00% |
| | **MAIN KITCHEN (BASEMENT)** | | | | | | | | |
| | Main | | | | | | | | |
| PCR | Commercial | R/day | | 1 376.52 | 1 583.00 | y | 0.00 | 0.00 | -100.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
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| PCR | | Private | | R/day | | 1 033.04 | 1 188.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | R/day | | 687.83 | 791.00 | y | 0.00 | 0.00 | -100.00% |
| | | | | | | | | | | | |
| | | **FIRST FLOOR MINOR KITCHEN** | | | | | | | | | |
| PCR | | Commercial | | R/day | | 572.17 | 658.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | | Private | | R/day | | 457.39 | 526.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | R/day | | 342.61 | 394.00 | y | 0.00 | 0.00 | -100.00% |
| | | | | | | | | | | | |
| | | **SERVICE CHARGE** | | | | | | | | | |
| S | | Electricity Charge | | | As per Electricity Tariffs | | | | | | |
| | | **Function Kitchen** | | | | | | | | | |
| PCR | | Commercial | | per day | | 342.61 | 394.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | | Private | | per day | | 285.22 | 328.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | per day | | 172.17 | 198.00 | y | 0.00 | 0.00 | -100.00% |
| | | **Main Kitchen** | | | | | | | | | |
| PCR | | Commercial | | per day | | 572.17 | 658.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | | Private | | per day | | 400.87 | 461.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | per day | | 277.39 | 319.00 | y | 0.00 | 0.00 | -100.00% |
| | | **Basement Exhibition** | | | | | | | | | |
| PCR | | Commercial | | per day | | 342.61 | 394.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | | Private | | per day | | 285.22 | 328.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | per day | | 172.17 | 198.00 | y | 0.00 | 0.00 | -100.00% |
| | | Basement for parking | | | | | | | | | |
| PCR | | Commercial | | per day | | 195.65 | 225.00 | y | 0.00 | 0.00 | -100.00% |
| PCR | | Private | | per day | | 161.74 | 186.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | per day | | 97.39 | 112.00 | y | 0.00 | 0.00 | -100.00% |
| | | | | | | | | | | | |
| | | **DEPOSITS** | | | Refer to Special Conditions of Hire | | | | | | |
| | | | | | | | | | | | |
| S | | CLEANING MAIN KITCHEN (BASEMENT) | | per day | | 138.26 | 159.00 | y | 0.00 | 0.00 | -100.00% |
| S | | CLEANING OF MINOR KITCHEN ON FIRST FLOOR | | per day | | 103.48 | 119.00 | y | 0.00 | 0.00 | -100.00% |
| S | | CLEANING OF BASEMENT WHEN USED AS A PARKING AREA | | per day | | 138.26 | 159.00 | y | 0.00 | 0.00 | -100.00% |
| S | | CLEANING OF BASEMENT WHEN USED AS AN EXHIBITIONS SPACE | | per day | | 274.78 | 316.00 | y | 0.00 | 0.00 | -100.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
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| | | CLEANING TOILETS (COMMERCIAL USE) | | per day | | | | | | | |
| S | | Complex | | | | | | | | | |
| S | | Commercial | | per day | | 400.87 | 461.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Private | | per day | | 400.87 | 461.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | per day | | 400.87 | 461.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Main Hall | | | | | | | | | |
| S | | Commercial | | per day | | 277.39 | 319.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Private | | per day | | 277.39 | 319.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | per day | | 277.39 | 319.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Minor Halls | | | | | | | | | |
| S | | Commercial | | per day | | 137.39 | 158.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Private | | per day | | 137.39 | 158.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | per day | | 137.39 | 158.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Change Rooms | | | | | | | | | |
| S | | Commercial | | per day | | 137.39 | 158.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Private | | per day | | 137.39 | 158.00 | y | 0.00 | 0.00 | -100.00% |
| S | | Community/Charity | | per day | | 137.39 | 158.00 | y | 0.00 | 0.00 | -100.00% |
| | | LEASED / RENTAL SPACE | | per month per m² | | Delete | Delete | y | | | |
| S | | **Photographs** | | | Booking via Film Permitting Unit | | | | | | |
| S | | **Location within Good Hope Centre - Main Hall** | | per day or part thereof | | 6 080.87 | 6 993.00 | y | 0.00 | 0.00 | -100.00% |
| S | | **Drommedaris Hall** | | per day or part thereof | | 6 080.87 | 6 993.00 | y | 0.00 | 0.00 | -100.00% |
| S | | **Goede Hoop Hall** | | per day or part thereof | | 6 080.87 | 6 993.00 | y | 0.00 | 0.00 | -100.00% |
| S | | **Reijger Hall** | | per day or part thereof | | 6 080.87 | 6 993.00 | y | 0.00 | 0.00 | -100.00% |
| S | | **Basement** | | per day or part thereof | | 6 080.87 | 6 993.00 | y | 0.00 | 0.00 | -100.00% |
| S | | **Outside Parking Area** | | per day or part thereof | | 6 080.87 | 6 993.00 | y | 0.00 | 0.00 | -100.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS | | | | | | | | | | | |
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| S | | **Outside Parking at Good Hope Centre** | | per parking bay per day | | 65.22 | 75.00 | y | 0.00 | 0.00 | -100.00% |
| | | **SPECIAL CONDITIONS OF HIRE GOOD HOPE CENTRE** | | | | | | | | | |
| | | **2.3 REFUNDABLE DEPOSITS:** | | | | | | | | | |
| | | 2.3.1 Deposit against damage, additional cleaning charges, taxi fares and other extraneous charges etc. - Minimum per letting - 10% to a maximum of 200% of the total tariff charges. | | | | | | | | | |
| | | 2.3.2 Deposit charge, if not minimum, to be determined by the Director: Property Management. | | | | | | | | | |
| | | **2.6 PAYMENT OF HIRE FEE:** | | | | | | | | | |
| | | 2.6.1 A non-refundable deposit of 10% of the hire fee is to be paid upon booking a period of 7 days or more and the balance to be paid 30 days prior to the commencement of the lessee. | | | | | | | | | |
| | | 2.6.2 A non-refundable deposit of 20% of the hire fee is to be paid upon booking a period of 6 days or less and the balance to be paid 30 days prior to the commencement of the lease. | | | | | | | | | |
| | | 2.6.3 payment in full is to be made upon booking where the lease is due to commence within 30 days of the booking. | | | | | | | | | |
| | | **2.7 EXTENSION OF LEASE PERIOD** | | | | | | | | | |
| | | 2.7.1 Should the lessee require additional time from that of the lease 08:00 to 00:00, this will be charged on a pro-rata hourly basis, equivalent to 10% of the hire charge. | | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS - OUTDOOR FACILITIES | | | | | | | | | | | |
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| | | **REGULATIONS** | | | | | | | | | |
| | *** | **1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE** | | | | | | | | | |
| | | **1.1** The Lessee may cancel the lease agreement/hiring of the municipal facility by written notice not less than 30 (thirty) days prior to the commencement of the hire period, in which case the Lessor shall refund to the Lessee any payments made, less an amount equal to 10% of the tariff paid by the Lessee. | | | | | | | | | |
| | | **1.2** Should the cancellation be received less that 30 days but more than 13 days prior to the commencement of the period of hire, the Lessor shall retain a further 35% of the 90% owing. | | | | | | | | | |
| | | **1.3** Should the cancellation be received less than 13 days prior to the commencement of the period of hire, the Lessee shall receive no refund of the hire charge. | | | | | | | | | |
| | | **1.4** Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled. | | | | | | | | | |
| | | **CONCESSIONS** | | | | | | | | | |
| | *** | **The Director : Strategic Assets or his or her nominee may grant any person or institution free access or a reduction of the tariff to this facility provided that:** | | | | | | | | | |
| | | 1. The facility is used for an event which Council has initiated, supports or participates in. | | | | | | | | | |
| | | 2. Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1 and approves the internal cost recovery. The relevant Director shall be determined by the nature of the event that is to be held. | | | | | | | | | |
| | | 3. Subject to paragraph 3 the City Manager certifies in writing that the facility will be utilized for a purpose that promotes the interests of the Municipality and no overtime payment will be applicable. | | | | | | | | | |
| | | 4.The Director: Strategic Assets has the authority to adjust any tariff upon motivation to ensure alignment to the "Policy on the Management of Councils Immovable Property". | | | | | | | | | |
| | | **A. User principle for HOSTING OF MAJOR EVENTS when the tariff is not applicable** | | | | | | | | | |
| | | 1. Revenue sharing between City & Event organiser | | | | | | | | | |
| | | 2. Cost recovery based on approved MOU | | | | | | | | | |
| | | 3. Where applicable the booking will be subject to the City's Events Committee issuing an events permit for events to be held. | | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS - OUTDOOR FACILITIES | | | | | | | | | | | |
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| | | **B PREPARATION AND DISMANTLING TIME:** | | | | | | | | | |
| | | 1. All days required for preparation or dismantling shall form part of the letting period and will be charged at a 10% of the applicable tariff. | | | | | | | | | |
| | | 2. Both the preparation and dismantling days will not exceed two days each. | | | | | | | | | |
| | | 3. Preparation and dismantling period may only exceed the two day threshold subject to written approval from Director: Strategic Assets | | | | | | | | | |
| | | **ATHLONE STADIUM** | | | | | | | | | |
| | | **SOCCER (Premier Soccer League)** | | | | | | | | | |
| | | **Professional and Commercial Bodies** | | | | | | | | | |
| | | Field and Change Rooms for PSL soccer matches and all parking | | Hire charge per Match | | 19 288.70 | 22 182.00 | y | 20 253.04 | 23 291.00 | 5.00% |
| | | Pitch Repair / Replacement | | per m2 | | 108.70 | 125.00 | y | 108.70 | 125.00 | 0.00% |
| | | Training Sessions and Captain's practices (Practice matches, Friendly matches and Warm up games) | | per session or part thereof (full session allowed is 1 hour 20 minutes.) | No crowd activation | 3 466.09 | 3 986.00 | y | 3 813.04 | 4 385.00 | 10.01% |
| | | Mayoral Suite | | per match | | 4 478.26 | 5 150.00 | y | 4 702.61 | 5 408.00 | 5.01% |
| | | **SOCCER (National First Division Matches)** | | | | | | | | | |
| | | **Professional and Commercial Bodies** | | | | | | | | | |
| S | | Field and Change Rooms for NFD soccer matches and all parking | | per match | | 13 539.13 | 15 570.00 | y | 13 539.13 | 15 570.00 | 0.00% |
| S | | Mayoral Suite | | per day or part thereof | | 2 393.04 | 2 752.00 | y | 2 393.04 | 2 752.00 | 0.00% |
| S | | Practice Matches/ Friendly matches/ Warm up games | | per session or part thereof ( not to exceed 2 hours) | | 3 466.09 | 3 986.00 | y | 3 466.09 | 3 986.00 | 0.00% |
| S | | Individual Suites West Stand 1-4 & 13-16 | | per day or part thereof | | 2 384.35 | 2 742.00 | y | 2 384.35 | 2 742.00 | 0.00% |
| S | | Individual Suites West Stand 5-8 & 9-12 | | per day or part thereof | | 3 719.13 | 4 277.00 | y | 3 719.13 | 4 277.00 | 0.00% |
| | | **Amateur Sporting Bodies, Welfare, Religious Organisations and Youth** | | | | | | | | | |
| S | | Field, Change Rooms and all parking | | per match | | 2 426.96 | 2 791.00 | y | 2 426.96 | 2 791.00 | 0.00% |
| S | | Mayoral Suite | | per day | | 1 353.04 | 1 556.00 | y | 1 353.04 | 1 556.00 | 0.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS - OUTDOOR FACILITIES | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | | **SERVICES RENDERED** | **GRADE** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| | | Field and Change Rooms - Youth (U7-U18) | | per match | | 1 213.04 | 1 395.00 | y | Delete | Delete | -100.00% |
| | | Mayoral Suite | | per day | | 676.52 | 778.00 | y | Delete | Delete | -100.00% |
| S | | **Individual Suites East and West Stands** | | | | | | | | | |
| S | | Individual Suites West Stand 1-4 & 13-16 | | per day or part thereof | | 1 386.09 | 1 594.00 | y | 1 386.09 | 1 594.00 | 0.00% |
| S | | Individual Suites West Stand 5-8 & 9-12 | | per day or part thereof | | 2 162.61 | 2 487.00 | y | 2 162.61 | 2 487.00 | 0.00% |
| | | **OTHER** | | | | | | | | | |
| S | | Overtime/Cleaning Charges/ Sunday staff costs | | | As per labour rates (per event / practice as required) | | | | | | |
| S | | Floodlighting | | for every two hours | As per rates and tariffs report for Electricity | 1 302.61 | 1 498.00 | y | 1 433.04 | 1 648.00 | 10.01% |
| | | **External Hiring of Pitch Protection** | | | | | | | | | |
| S | | Type 1 - Heavy Duty | | per $m^2$ | Rate excludes transport, insurance and sanitation, which is hirers responsibility | 67.83 | 78.00 | y | 67.83 | 78.00 | 0.00% |
| S | | Type 2 - Light Duty | | per $m^2$ | Rate excludes transport, insurance and sanitation, which is hirers responsibility. | 47.83 | 55.00 | y | 47.83 | 55.00 | 0.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS - OUTDOOR FACILITIES | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
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| | | **SPECIAL LETTINGS** | | | | | | | | | |
| | | **CONCERTS/VARIETY SHOWS** | | | | | | | | | |
| PCR | | Hire Charges | | per day or part thereof | | 133 384.35 | 153 392.00 | y | 140 053.91 | 161 062.00 | 5.00% |
| S | | Erection & Dismantling | | per day or part thereof | | 14 821.74 | 17 045.00 | y | 14 821.74 | 17 045.00 | 0.00% |
| | | | | | | | | | | | |
| | | **FESTIVALS/ FAIRS/ CARNIVALS/RALLIES** | | | | | | | | | |
| S | | Venue Hire charges | | per day or part thereof | | 10 725.22 | 12 334.00 | y | 11 797.39 | 13 567.00 | 10.00% |
| | | | | | | | | | | | |
| | | **MEETING ROOMS** | | | | | | | | | |
| S | | Commercial | | per hour | | 208.70 | 240.00 | y | 229.57 | 264.00 | 10.00% |
| S | | Private | | per hour | | 138.26 | 159.00 | y | 145.22 | 167.00 | 5.03% |
| S | | Community / Charity | | per hour | | 41.74 | 48.00 | y | 41.74 | 48.00 | 0.00% |
| | | | | | | | | | | | |
| | | **Board room** | | | | | | | | | |
| S | | Commercial | | per hour | | 238.26 | 274.00 | y | 261.74 | 301.00 | 9.85% |
| S | | Private | | per hour | | 177.39 | 204.00 | y | 186.09 | 214.00 | 4.90% |
| S | | Community / Charity | | per hour | | 59.13 | 68.00 | y | 59.13 | 68.00 | 0.00% |
| | | | | | | | | | | | |
| | | **CONFERENCE ROOM** | | | | | | | | | |
| S | | Commercial | | per hour | | 608.70 | 700.00 | y | 669.57 | 770.00 | 10.00% |
| S | | Private | | per hour | | 424.35 | 488.00 | y | 445.22 | 512.00 | 4.92% |
| S | | Community / Charity | | per hour | | 206.96 | 238.00 | y | 206.96 | 238.00 | 0.00% |
| | | | | | | | | | | | |
| | | **MISCELLANEOUS COSTS FOR ALL AREAS WHERE APPLICABLE** | | | | 19 868.70 | 22 849.00 | y | Delete | Delete | -100.00% |
| S | | Overtime/Cleaning Charges/ Sunday staff costs | | | As per labour rates (per event / practice as required) | | | | | | |
| S | | Floodlighting | | | As per rates and tariffs report for Electricity | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS - OUTDOOR FACILITIES | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | | **SERVICES RENDERED** | **GRADE** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | |
| | | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | **% Increase / decrease** |
| | | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| S | | Food Kiosks | | per kiosk per day or part thereof | | 289.57 | 333.00 | y | 289.57 | 333.00 | 0.00% |
| S | | Roving Vendors | | Per event day or per Kiosk per day if used | | 146.09 | 168.00 | y | 146.09 | 168.00 | 0.00% |
| | | **COMMERCIALISATION** | | | | | | | | | |
| | | **1. LETTING OF OFFICE SPACE** | | | | | | | | | |
| S | | Letting of office space to external applicants per month or part thereof | | per square metre, per month | | 67.83 | 78.00 | y | Delete | Delete | -100.00% |
| | | Letting of space per square metre (less than 100 square metres) | | per square metre | | 104.35 | 120.00 | y | Delete | Delete | -100.00% |
| | | Letting of space per square metre (above 100 square metres) | | per square metre | | 83.48 | 96.00 | y | Delete | Delete | -100.00% |
| | | Letting of space per square metre (Storage) | | per square metre | | 41.74 | 48.00 | y | Delete | Delete | -100.00% |
| | | **2. RIGHTS PACKAGES** | | | | | | | | | |
| PCR | | Rights packages (primary advertising inside stadium & one Suite) | | per annum | | 69 333.91 | 79 734.00 | y | Delete | Delete | -100.00% |
| PCR | | Rights packages (primary advertising inside stadium & two Suites) | | per annum | | 104 002.61 | 119 603.00 | y | Delete | Delete | -100.00% |
| PCR | | Primary advertising space | | per annum | | 41 600.00 | 47 840.00 | y | Delete | Delete | -100.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS - OUTDOOR FACILITIES | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | | **SERVICES RENDERED** | **GRADE** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| | | **3. OUTSIDE PARKING AREA** | | | | | | | | | |
| S | | Parking/Trading Bays | | per trading bay per day or part thereof | Rate excludes hiring of portable toilets, cleaning, security and other cost that may arise from the trader's/ client's needs | 51.30 | 59.00 | y | Delete | Delete | -100.00% |
| | | **4. FILMING** | | | | | | | | | |
| PCR | | Very Large Shoot (31 or more vehicles and/or 61 or more people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Large Shoot (16 - 30 vehicles and/or 31 - 60 people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Medium Shoot (7 - 15 vehicles and/or 16 - 30 people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Small Shoot (4 -6 vehicles and/or 9-15 people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Micro shoot (1 - 3 vehicles and/or 8 or less people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Set-up and breakdown | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Dedicated space for film related activities (Base camp, unit parking, catering area etc.) | | per $m^2$ per day or part thereof | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Floodlights (as per electricity rates and tariffs) | | per 2 hour session | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Refundable Deposit | | Per booking | Minimum R1,000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R50,000 may be levied upon an assessment of the risk. | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS - OUTDOOR FACILITIES | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | GRADE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | **Capacity:** | | | | | | | | | |
| | | West Stand = 6900 | | | | | | | | | |
| | | East Stand = 8160 | | | | | | | | | |
| | | South Stand = 5450 | | | | | | | | | |
| | | North Stand = 3700 | | | | | | | | | |
| | | TOTAL = 24210 | | | | | | | | | |
| | | **GRAND PARADE** | | | | | | | | | |
| | | **NOTES :** | | | | | | | | | |
| | | **SPECIAL CONDITIONS OF HIRE GRAND PARADE** | | | | | | | | | |
| | | **DETERMINATION OF CATEGORY:** | | | | | | | | | |
| | | **Category 1 : Commercial** | | | | | | | | | |
| | | Individual / Corporate Bodies or any other body hiring the premises for retailing, concerts, and providing information to promote their interest for profit | | | | | | | | | |
| | | **Category 2 : Private** | | | | | | | | | |
| | | This tariff will be applicable to lettings of a private nature, such as a wedding, birthday party, etc. | | | | | | | | | |
| | | **Category 3 : Charity** | | | | | | | | | |
| | | This tariff will be applicable to religious, welfare, amateur sporting bodies, youth organisations and political parties. | | | | | | | | | |
| | | **3.1 Services** | | | | | | | | | |
| | | 3.1.1 Water and Electricity will be additional charges | | | | | | | | | |
| | | **Grand Parade** | | | | | | | | | |
| | | **Whole Area (15916 $m^2$)** | | | | | | | | | |
| PCR | | Commercial | | R/day | | 84 012.17 | 96 614.00 | y | 92 413.04 | 106 275.00 | 10.00% |
| PCR | | Private | | R/day | | 56 006.09 | 64 407.00 | y | 58 806.09 | 67 627.00 | 5.00% |
| S | | Community/Charity | | R/day | | 28 002.61 | 32 203.00 | y | 28 002.61 | 32 203.00 | 0.00% |
| | | **Parking Area (7912$m^2$)** | | | | | | | | | |
| PCR | | Commercial | | R/day | | 45 083.48 | 51 846.00 | y | 49 592.17 | 57 031.00 | 10.00% |
| PCR | | Private | | R/day | | 30 056.52 | 34 565.00 | y | 31 559.13 | 36 293.00 | 5.00% |
| S | | Community/Charity | | R/day | | 15 027.83 | 17 282.00 | y | 15 027.83 | 17 282.00 | 0.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS - OUTDOOR FACILITIES | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | | **SERVICES RENDERED** | **GRADE** | **UNIT** | **REMARKS** | | | | | | | |
| | | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | | |
| | | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | **% Increase / decrease** | |
| | | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | | |
| S | | Parking for events held at Strategic Assets facilities (City Hall, Good Hope Centre, Grand Parade, Old Granary, Green Point Athletics Stadium and Green Point Park). | | per parking bay per day or part thereof | | 27.83 | 32.00 | y | 8.70 | 10.00 | -68.75% | |
| S | | Parking for events held at non-Strategic Assets facilities. | | per parking bay per day or part thereof | | | | y | 27.83 | 32.00 | | |
| | | | | | | | | | | | | |
| | | **PARKING ON NON-EVENT DAYS** | | | | | | | | | | |
| S | | 0-0.5 hours | | | | 0.00 | | n | 0.00 | | | |
| S | | 0.5-1.5 hours | | | | 13.04 | 15.00 | y | 13.91 | 16.00 | 6.67% | |
| S | | 1.5-2.5 hours | | | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% | |
| S | | 2.5- 3.5 hours | | | | 34.78 | 40.00 | y | 36.52 | 42.00 | 5.00% | |
| S | | 3.5-4.5 hours | | | | 40.00 | 46.00 | y | 41.74 | 48.00 | 4.35% | |
| S | | 4.5-5.5 hours | | | | 46.09 | 53.00 | y | 48.70 | 56.00 | 5.66% | |
| S | | 5.5- 8 hours | | | | 53.91 | 62.00 | y | 56.52 | 65.00 | 4.84% | |
| S | | 8.0-24 hours | | | | 122.61 | 141.00 | y | 128.70 | 148.00 | 4.96% | |
| S | | Lost Ticket/Card | | | | 57.39 | 66.00 | y | 60.00 | 69.00 | 4.55% | |
| | | | | | | | | | | | | |
| | | **Trading Area (8004m$^2$) for hosting of events** | | | | | | | | | | |
| PCR | | Commercial | | R/day | | 37 060.00 | 42 619.00 | y | 40 766.09 | 46 881.00 | 10.00% | |
| PCR | | Private | | R/day | | 24 707.83 | 28 414.00 | y | 25 943.48 | 29 835.00 | 5.00% | |
| S | | Community/Charity | | R/day | | 12 353.04 | 14 206.00 | y | 12 353.04 | 14 206.00 | 0.00% | |
| | | | | | | | | | | | | |
| | | **FILMING** | | | | | | | | | | |
| PCR | | Very Large Shoot (31 or more vehicles and/or 61 or more people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | | |
| PCR | | Large Shoot (16 - 30 vehicles and/or 31 - 60 people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | | |
| PCR | | Medium Shoot (7 - 15 vehicles and/or 16 - 30 people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | | |
| PCR | | Small Shoot (4 -6 vehicles and/or 9-15 people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - STRATEGIC ASSETS - OUTDOOR FACILITIES | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | | **SERVICES RENDERED** | **GRADE** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | |
| | | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | **% Increase / decrease** |
| | | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | | Micro shoot (1 - 3 vehicles and/or 8 or less people) | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Set-up and breakdown | | per hour | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Dedicated space for film related activities (Base camp, unit parking, catering area etc.) | | per $m^2$ per day or part thereof | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Floodlights (as per electricity rates and tariffs) | | per 2 hour session | NEW | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| PCR | | Refundable Deposit | | Per booking | Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R50000 may be levied upon an assessment of the risk. | | | n | 1,000.00 - 50,000.00 | | |
| | | City Departments/Directorates/Councillors/Provincial Government and National Government: Rate: 50% of hiring fee plus direct costs to be ascertained by the City per event . | | | | | | | | | |
| | | Use of Athlone Stadium Pitch will be subject to Pitch Protection being used to protect the pitch when the pitch is used for a concert, festival, etc. | | | | | | | | | |
| | | **The setup and breakdown period is defined as 48 hours before and after per event. (i.e. If the event takes place for more than one day, then the set up and breakdown will be limited to two days before and after the event)** | | | | | | | | | |
| | **Notes: *** change to wording/layout** | | | | | | | | | | |
| | | ** **change to tariff** | | | | | | | | | |
| | | **** new facility** | | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT -SEA POINT PRECINCTS - FILMING - N/A | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **Services Rendered** | **Unit** | **Remarks** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| | Still Shoots | per hour | | Delete | Delete | y | | | |
| | Commercial Shoots | per hour | | Delete | Delete | y | | | |
| MR | Setup/Breakdown | per hour | | 0.00 | 0.00 | y | N/A | N/A | |
| | Feature Films | per hour | | Delete | Delete | y | | | |
| | Setup/Breakdown | per hour | | Delete | Delete | y | | | |
| FCR | Refundable Deposit | Per booking | Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk. | 1,000.00 - 25,000.00 | | n | N/A | N/A | |
| MR | Filming-Very Large Shoot | Per Hour | 31 or more vehicles and/or 61 or more people. To a maximum of R30,000.00 (incl. VAT) | 0.00 | 0.00 | y | N/A | N/A | |
| MR | Filming-Large Shoot | Per Hour | 16 - 30 vehicles and/or 31 -60 people. To a maximum of R24,000.00 (incl. VAT) | 0.00 | 0.00 | y | N/A | N/A | |
| MR | Filming-Medium Shoot | Per Hour | 7 - 15 vehicles and/or 16 - 30 people. To a maximum of R19,200.00 (incl. VAT) | 0.00 | 0.00 | y | N/A | N/A | |
| MR | Filming-Small Shoot | Per Hour | 4 - 6 vehicles and/or 9 - 15 people. To a maximum of R9,600.00 (incl. VAT) | 0.00 | 0.00 | y | N/A | N/A | |
| MR | Filming-Micro Shoot | Per Hour | 1 - 3 vehicles and/or 8 or less people. To a maximum of R4,800.00 (incl. VAT) | 0.00 | 0.00 | y | N/A | N/A | |
| MR | Dedicated space for film related activities | Per m2 per day or part thereof | Base camp, unit parking, catering area, etc. | 0.00 | 0.00 | y | N/A | N/A | |
| MR | Floodlights | Per 2 hour session | | 0.00 | 0.00 | y | N/A | N/A | |
| MR | Overtime/Cleaning Charges / Sunday staff costs | per hour | | As per municipal staff charge | As per municipal staff charge | y | N/A | N/A | |
| | **Pitch Protection Use** | | | | | | | | |
| MR | Pitch Protection | per m2 | | 0.00 | 0.00 | y | N/A | N/A | |
| MR | Stadium projected image | Local | | 0.00 | 0.00 | y | N/A | N/A | |
| | | National | | 0.00 | 0.00 | y | N/A | N/A | |
| | | International | | 0.00 | 0.00 | y | N/A | N/A | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT -SEA POINT PRECINCTS - FILMING - N/A | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **CAT.** | **Services Rendered** | **Unit** | **Remarks** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | **General Remarks** | | | | | | | | |
| | The rate is applicable to all areas adjacent and outside the Stadium but under management of the CT Stadium . | | | | | | | | |
| | Additional 10% Administration Fee will be charged to clients for the services (if required) of approved and authorized City Service Providers utilized for any event. | | | | | | | | |
| | In addition to the tariff all direct costs (lighting etc.) are to be for the cost of the client. | | | | | | | | |
| | The cost of using the registered projected Stadium images are subject to the usage agreement. | | | | | | | | |
| | Use of Pitch subject to Pitch Protection as per rate. | | | | | | | | |
| | Filming permit to be obtained from the Film and Events Office. | | | | | | | | |
| | Rebates on Film Permits: If for Cape Town Marketing or Student Film, 50 or 100% rebate may be applied in consultation with Cape Town Film Permit Office. | | | | | | | | |
| | | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - SEA POINT PRECINCTS - MARKETING AND ADVERTISING - N/A | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | **Electronic Advertising Boards: If an event involves broadcast then the following rate applies:** | | | | | | | | |
| MR | Events that have International broadcast coverage | per hour per 7,5m unit | | 8 822.61 | 10 146.00 | y | N/A | N/A | |
| MR | Events that have International broadcast coverage | per 5 minute slots per 7,5m | | 771.30 | 887.00 | y | N/A | N/A | |
| MR | Events that have local broadcast coverage | per hour per 7,5m unit | | 4 411.30 | 5 073.00 | y | N/A | N/A | |
| MR | Events that have local broadcast coverage | per 5 minute slots per 7,5m unit | | 441.74 | 508.00 | y | N/A | N/A | |
| | | | | | | | | | |
| | **Electronic Advertising Boards: The following rates will apply if no bradcoast coverage is involved:** | | | | | | | | |
| MR | Events without broadcast coverage | per hour per 7,5m unit | | 3 308.70 | 3 805.00 | y | N/A | N/A | |
| MR | Events without broadcast coverage | per 5 minute slots per 7,5m unit | | 275.65 | 317.00 | y | N/A | N/A | |
| | | | | | | | | | |
| | **Pillar Advertising** | | | | | | | | |
| MR | Podium Level | per pillar | | 290.43 | 334.00 | y | N/A | N/A | |
| MR | Parking Level | per pillar | | 290.43 | 334.00 | y | N/A | N/A | |
| | | | | | | | | | |
| | **GENERAL REMARKS** | | | | | | | | |
| 1 | Clients are required to provide all graphics and material requirements. | | | | | | | | |
| 2 | The affixing of advertising must comply with the Stadium safety and building requirements. | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT PARK | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | **PARK ENTERTAINMENT AREA A (Little Common)** | | | | | | | | |
| | **Commercial** | | | | | | | | |
| SB | Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest | Per Day | Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations. | 20 000.00 | 23 000.00 | y | 20 000.00 | 23 000.00 | 0.00% |
| SB | | Half Day | | 10 000.00 | 11 500.00 | y | 10 000.00 | 11 500.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day | | 2 500.00 | 2 875.00 | y | 5 000.00 | 5 750.00 | 100.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Half Day | | | | y | 2 500.00 | 2 875.00 | |
| | | | | | | | | | |
| MR | **Non-Commercial** | | | | | | | | |
| | | | | | | | | | |
| SB | Individual/Group hiring the premises for purposes of Non-Commercial activity, i.e. weddings, dances, flower shows, training. | Per Day | No Retail or Promotional activities are allowed. | 5 000.00 | 5 750.00 | y | 5 000.00 | 5 750.00 | 0.00% |
| SB | | Half Day | | 2 500.00 | 2 875.00 | y | 2 500.00 | 2 875.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day | | 1 000.00 | 1 150.00 | y | 1 250.43 | 1 438.00 | 25.04% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT PARK | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Half Day | | | | y | 625.22 | 719.00 | |
| MR | | | | | | | | | |
| | **Community/Charity** | | | | | | | | |
| | Hiring the premises for welfare type organisation with affiliation to National/Provincial/Government Departments and subject to being registered as a NPO. Provincial & National Government | Per Day | | 2 500.00 | 2 875.00 | y | 2 500.00 | 2 875.00 | 0.00% |
| | | Half Day | | 1 250.43 | 1 438.00 | y | 1 250.43 | 1 438.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day | | 1 000.00 | 1 150.00 | y | 625.22 | 719.00 | -37.48% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Half Day | | | | y | 313.04 | 360.00 | |
| | **AMPHITHEATRE** | | | | | | | | |
| | **Commercial** | | | | | | | | |
| | Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest. | Per Day | Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations. | 5 000.00 | 5 750.00 | y | 5 000.00 | 5 750.00 | 0.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT PARK | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | Half Day | | 2 500.00 | 2 875.00 | y | 2 500.00 | 2 875.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day | | 1 500.00 | 1 725.00 | y | 1 250.43 | 1 438.00 | -16.64% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Half Day | | | | y | 625.22 | 719.00 | |
| | | | | | | | | | |
| | **Non-Commercial** | | | | | | | | |
| | Individual/Group hiring the premises for purposes of Non-Commercial activity, i.e. weddings, dances, flower shows, training, etc. | Per Day | No Retail or Promotional activities are allowed. | 3 000.00 | 3 450.00 | y | 3 000.00 | 3 450.00 | 0.00% |
| | | Half Day | No Retail or Promotional activities are allowed. | 1 500.00 | 1 725.00 | y | 1 500.00 | 1 725.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day | | 1 000.00 | 1 150.00 | y | 750.43 | 863.00 | -24.96% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Half Day | | | | y | 374.78 | 431.00 | |
| | | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT PARK | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | **Community/Charity** | | | | | | | | |
| | Hiring the premises for welfare type organisation with affiliation to National/Provincial/Government Departments and subject to being registered as a NPO. Provincial & National Government. | Per Day | | 1 000.00 | 1 150.00 | y | 1 000.00 | 1 150.00 | 0.00% |
| | | Half Day | | 500.00 | 575.00 | y | 500.00 | 575.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day | | 300.00 | 345.00 | y | 250.43 | 288.00 | -16.52% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Half Day | | | | y | 125.22 | 144.00 | |
| | | | | | | | | | |
| MR | **PARK ENTERTAINMENT AREA B (Redham Field)** | | | | | | | | |
| MR | **Commercial** | | | | | | | | |
| | Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest. | Per Day | Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations. | 52 849.57 | 60 777.00 | y | 52 849.57 | 60 777.00 | 0.00% |
| | Setup/Preparation/Breakdown | 25% of Venue Rental/Day Rate | | 2 500.00 | 2 875.00 | **y** | 13 212.17 | 15 194.00 | 428.49% |
| | Live Concerts | Per day/Part day | | 100 000.00 | 115 000.00 | y | 100 000.00 | 115 000.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day/Part day | | 2 500.00 | 2 875.00 | y | 25 000.00 | 28 750.00 | 900.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT PARK | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | **Non-Commercial** | | | | | | | | |
| | Individual/Group hiring the premises for purposes of Non-Commercial activity, i.e. weddings, dances, flower shows, training, etc. | Per Day | | 15 000.00 | 17 250.00 | y | 15 000.00 | 17 250.00 | 0.00% |
| | Setup/Preparation/Breakdown | 25% of Venue Rental/Day Rate | | 1 000.00 | 1 150.00 | y | 3 750.43 | 4 313.00 | 275.04% |
| | | | | | | | | | |
| | **Community/Charity** | | | | | | | | |
| | Hiring the premises for welfare type organisation with affiliation to National/Provincial/Government Departments and subject to being registered as a NPO. | Per Day | | 10 000.00 | 11 500.00 | y | 10 000.00 | 11 500.00 | 0.00% |
| | Setup/Preparation/Breakdown | 25% of Venue Rental/Day Rate | | 1 000.00 | 1 150.00 | y | 2 500.00 | 2 875.00 | 150.00% |
| | | | | | | | | | |
| | **ECO SQUARE AREA C** | | | | | | | | |
| | **Commercial** | | | | | | | | |
| | Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest. | Per Day | Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations | 4 000.00 | 4 600.00 | y | 4 000.00 | 4 600.00 | 0.00% |
| | Individual/Corporate Bodies or any other body hiring the premises for retailing, training and providing information to promote their interest (Excluding live Concerts). | Half Day | Promotional activities to comply with land use and outdoor advertising and signage by Laws/Provisions. Retail to comply with Health and Safety regulations. | 2 000.00 | 2 300.00 | y | 2 000.00 | 2 300.00 | 0.00% |
| | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day | | 1 000.00 | 1 150.00 | y | 1 000.00 | 1 150.00 | 0.00% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT PARK | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Half Day | | | | y | 500.00 | 575.00 | |
| | | | | | | | | | |
| | **Non-Commercial** | | | | | | | | |
| | Individual/Group hiring the premises for purposes of Non-Commercial activity, i.e. weddings, dances, flower shows, training, etc. | Per Day | No Retail or Promotional activities are allowed. | 2 500.00 | 2 875.00 | y | 2 500.00 | 2 875.00 | 0.00% |
| | | per half Day | | 1 250.43 | 1 438.00 | y | 1 250.43 | 1 438.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day | | 625.22 | 719.00 | y | 625.22 | 719.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Half Day | | | | y | 313.04 | 360.00 | |
| | **Community/Charity** | | | | | | | | |
| | Hiring the premises for welfare type organisation with affiliation to National/Provincial/Government Departments and subject to being registered as an NPO. | Per Day | | 500.00 | 575.00 | y | 500.00 | 575.00 | 0.00% |
| | | Per half day | | 250.43 | 288.00 | y | 250.43 | 288.00 | 0.00% |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Day | | 124.35 | 143.00 | y | 125.22 | 144.00 | 0.70% |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT PARK | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | Setup/Preparation/Breakdown | 25% of Venue Rental Per Half Day | | | | y | 62.61 | 72.00 | |
| | | | | | | | | | |
| | Setup/Preparation/Breakdown for Feature Films | Per hour | Delete | 219.13 | 252.00 | y | Delete | Delete | |
| | | | | | | | | | |
| | **GENERAL** | | | | | | | | |
| MR | Non- Event Sites for Rent | Per m² | | 30.43 | 35.00 | y | 30.43 | 35.00 | 0.00% |
| MR | Run through | sum | | 2 000.00 | 2 300.00 | y | 2 000.00 | 2 300.00 | 0.00% |
| MR | Formal Markets | Per m² | | 79.13 | 91.00 | y | 79.13 | 91.00 | 0.00% |
| MR | Parking Rate | per bay | | 21.74 | 25.00 | y | 21.74 | 25.00 | 0.00% |
| | | | | | | | | | |
| | **FILMING** | | | | | | | | |
| MR | Setup / Preparation / Breakdown | per hour | | - | - | y | 0.00 | 0.00 | |
| | | | | | | | | | |
| MR | Refundable Deposit | Per booking | Minimum R1,000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25, 000 may be levied upon an assessment of the risk. | 1,000.00 - 25,000.00 | - | n | 1,000.00 - 25,000.00 | | |
| MR | Filming-Very Large Shoot | Per hour | 31 or more vehicles and/or 61 or more people. To a maximum of R30,000.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | Filming-Large Shoot | Per hour | 16 - 30 vehicles and/or 31 -60 people. To a maximum of R24,000.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | Filming-Medium Shoot | Per hour | 7 - 15 vehicles and/or 16 - 30 people. To a maximum of R19,200.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT PARK | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| MR | Filming-Small Shoot | Per hour | 4 - 6 vehicles and/or 9 - 15 people. To a maximum of R9,600.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | Filming-Micro Shoot | Per hour | 1 - 3 vehicles and/or 8 or less people. To a maximum of R4,800.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | Dedicated space for film related activities | Per m2 per day or part thereof | Base camp, unit parking, catering area, etc. | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | Overtime/Cleaning Charges / Sunday staff costs | per hour | | As per municipal staff charge | As per municipal staff charge | y | Delete | Delete | |
| | | | | | | | | | |
| | **Urban Park Guided Tours** | | | | | | | | |
| MR | Adults | Per Visit | | 32.17 | 37.00 | y | 32.17 | 37.00 | 0.00% |
| SB | Children under 12 (discounted tariff) | Per Visit | | 10.43 | 12.00 | y | 10.43 | 12.00 | 0.00% |
| SB | Pensioners / Disabled (discounted tariff) | Per Visit | | 10.43 | 12.00 | y | 10.43 | 12.00 | 0.00% |
| SB | School Tour Groups, NGO's, PBO's, Educational Groups, Sporting Groups, Youth Clubs | Per Visitor | | 10.43 | 12.00 | y | 10.43 | 12.00 | 0.00% |
| | | | | | | | | | |
| | **GENERAL REMARKS: THE TARIFFS ABOVE ARE APPLICABLE FOR GUIDED TOURS ONLY. ACCESS TO THE URBAN PARK IS FREE DURING OPERATING HOURS.** | | | | | | | | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT PARK | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | Cancellation of a tour booking 5 calendar days or less before the tour will result in the City retaining fifty (50%) of the invoiced amount. | | | | | | | | |
| | Cancellation more than 5 days before the tour will result in the City retaining 25% of the invoiced amount. | | | | | | | | |
| | Proof of Group classification (NGO, PBO, Clubs) must be provided on request i.e. copy of Club/Group constitution, list of office bearers and supporting certification. | | | | | | | | |
| | The City will not withhold any payment when a tour is cancelled as a result of "Force Majeure " (AN ACT OF GOD). | | | | | | | | |
| | Registered Tour Guides accompanying Tours will have free access. | | | | | | | | |
| | | | | | | | | | |
| | **GENERAL REMARKS** | | | | | | | | |
| | Damage deposit of 20% of Venue Rental fee is payable in advance for events. | | | | | | | | |
| | Damage to trees set at R5000 per incident. | | | | | | | | |
| | In the case of Events Sponsored by the City (as agreed to by the Special Events Committee: SPEVCO) the Event Organiser (EO) will be required to pay the Damage Deposit. | | | | | | | | |
| | Provincial Government and National Government: Rate 50% of hiring fee plus direct costs to be ascertained by the City per event requirement. | | | | | | | | |
| | Community/Charity rate for above institutions to be paid as per tariff list as it already includes a 50% discount on normal rates. Institutions who are able to provide a valid NPO certificate will qualify for this rate irrespective of them selling tickets/merchandise/food and beverage. | | | | | | | | |
| | Non-Event Sites for rental refers to event areas other than area A, B and C. | | | | | | | | |

## ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT ATHLETICS STADIUM

| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | **REGULATIONS** | | | | | | | | | |
| | *** | **1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE** | | | | | | | | | |
| | | If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made. | | | | | | | | | |
| | | **CONCESSIONS** | | | | | | | | | |
| | | 1. Ward Councillors: Two free bookings for council matters are allowed per councillor per month, from Mondays to Thursdays, per facility in their ward. | | | | | | | | | |
| | | **GENERAL** | | | | | | | | | |
| | | 1. Tariffs charged for athletic events are for facility use only and excludes the payment of additional services by other departments viz., Traffic Services, Security Services, Refuse Removal, Law Enforcement, Disaster Management, etc.<br>2. Tariffs charged for Concerts, Religious Events and other non related Athletic Event are for facility rental plus all additional direct costs such as cleaning, security, standby services and City Services (Traffic, Law Enforcement, Disaster Risk Management etc.).<br>3 In response to the large number of organisations that will request usage of Green Point Athletics Stadium, it is necessary to establish a reservation priority list to ensure that the City's facilities are made available to best meet the community's needs. The below is the priority list. | | | | | | | | | |
| | | **City Events**<br>Major Events hosted , partnered and supported by the City of Cape Town. | | | | | | | | | |
| | | **International, National or Provincial Athletics Schools**<br>- Schools that are located within the City of Cape Town Municipal boundary and affiliated to Western Province Athletics<br>- Schools that are located within the City of Cape Town Municipal boundary and not affiliated to Western Province Athletics<br>- Schools That are located outside of the City of Cape Town Municipal boundary. | | | | | | | | | |
| | | Individual Club Athletics Meetings<br>- Physically Disabled Athletics Meetings<br>- Senior Citizens Sport Days<br>- City Sponsored Programmes Games, Practices, Leagues and Tournaments, Triathlons/Marathons. | | | | | | | | | |
| | | Individual Athletes Training Sessions<br>- Western Province Athletics Registered Club Athletes<br>-Non Registered Western Province Athletics. | | | | | | | | | |
| | | Non Sporting Events - Subject to Stadiums maintenance programme and calendar of Events. | | | | | | | | | |

## ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT ATHLETICS STADIUM

| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | Run through rate is applicable only to participants running through the Athletics Stadium. | | | | | | | | | |
| | | **Green Point Athletics Stadium** | | Large A | | | | | | | |
| MR | | All | Filming - setup/breakdown | Per hour | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| FCR | | All | Refundable Deposit | Per booking | Minimum R1,000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25,000 may be levied upon an assessment of the risk. | 1,000.00 - 25,000.00 | | n | 1,000.00 - 25,000.00 | | |
| MR | | All | Filming-Very Large Shoot | Per Hour | 31 or more vehicles and/or 61 or more people. To a maximum of R30,000.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | | All | Filming-Large Shoot | Per Hour | 16 - 30 vehicles and/or 31 -60 people. To a maximum of R24,000.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | | All | Filming-Medium Shoot | Per Hour | 7 - 15 vehicles and/or 16 - 30 people. To a maximum of R19,200.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | | All | Filming-Small Shoot | Per Hour | 4 - 6 vehicles and/or 9 - 15 people. To a maximum of R9,600.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | | All | Filming-Micro Shoot | Per Hour | 1 - 3 vehicles and/or 8 or less people. To a maximum of R4,800.00 (incl. VAT) | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| MR | | All | Dedicated space for film related activities | Per m2 per day or part thereof | Base camp, unit parking, catering area, etc. | 0.00 | 0.00 | y | 21.74 | 25.00 | |
| MR | | All | Floodlights (practice sessions) | Per 1 hour session | R300 per hour incl. VAT. | 0.00 | 0.00 | y | 260.87 | 300.00 | |

## ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT ATHLETICS STADIUM

| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|
| MR | | All | Overtime/Cleaning Charges / Sunday staff costs | per hour | | As per municipal staff charge | As per municipal staff charge | y | Delete | Delete | |
| MR | | Large Stadium A | Deposit, Security against damages: Athletic | Per event | In the case of Events Sponsored by the City (as agreed to by the Special Events Committee: SPEVCO) the Event Organiser (EO) will be required to pay the Damage Deposit. | 2 500.00 | | n | 2 500.00 | | |
| MR | | Large Stadium A | Hire Athletics | Per day | VIP Suite included. | 5 000.00 | 5 750.00 | y | 5 000.00 | 5 750.00 | 0.00% |
| MR | | Large Stadium A | Hire Athletics | Per hour exceeding booking time. | | 310.43 | 357.00 | y | 434.78 | 500.00 | 40.06% |
| MR | | Large Stadium A | VIP Athletics | Per VIP suit/meeting room per day or part thereof | When hired as a stand alone venue (i.e. meetings, functions) | 1 735.65 | 1 996.00 | y | 1 739.13 | 2 000.00 | 0.20% |
| | | Large Stadium A | Athlete's area (changing rooms and doping rooms) Deposit, Security against damages | Per booking | New Tariff | 1 000.00 | 1 150.00 | y | 1 043.48 | 1 200.00 | 4.35% |
| | | Large Stadium A | Shared field area (changing rooms) Deposit, Security against damages | Per booking | New Tariff | 1 000.00 | 1 150.00 | y | 1 043.48 | 1 200.00 | 4.35% |
| MR | | Large Stadium A | Clubs Training | Per Hour | Excluding floodlights | 43.48 | 50.00 | y | 43.48 | 50.00 | 0.00% |
| MR | | Large Stadium A | Hire None Athletics Related Events | Per Day | | 25 000.00 | 28 750.00 | y | 25 000.00 | 28 750.00 | 0.00% |
| MR | | Large Stadium A | Damage Deposit for Hire -None Athletics Related Events | Per Day | | 7 500.00 | 8 625.00 | y | 8 695.65 | 10 000.00 | 15.94% |
| MR | | Large Stadium A | Individuals Training | Per Hour | Excluding floodlights | 10.43 | 12.00 | y | 13.04 | 15.00 | 25.00% |
| MR | | Large Stadium A | Run Through Rate | Per Day | New Tariff | 1 982.61 | 2 280.00 | y | 2 000.00 | 2 300.00 | 0.88% |
| | | | Foyer A | Per Day | | - | - | y | 1 304.35 | 1 500.00 | |
| | | | Foyer B | Per Day | | - | - | y | 1 304.35 | 1 500.00 | |

| ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT - GREEN POINT ATHLETICS STADIUM | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| **CAT.** | | **FACILITY** | **USAGE TYPE** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | | |
| | | | Foyer C | Per Day | | - | - | y | 1 043.48 | 1 200.00 | |
| | | | | | | | | | | | |
| MR | | Large Stadium A | Parking | Per Bay | | - | - | y | 21.74 | 25.00 | |

| CORPORATE SERVICES - HUMAN RESOURCES - TRAINING & DEVELOPMENT SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **HRD TRAINING CENTRES** | | | | | | | | | |
| | **Pinelands Training Centre** | | | | | | | | | |
| | Large Training Room | per hour or part thereof | Includes full use of equipment, facilities | | | | | | | |
| SB | - Community Based Organisation | per hour or part thereof | | 55.22 | 63.50 | y | 58.53 | 58.52 | 67.30 | 5.98% |
| SB | - Private Sector | per hour or part thereof | | 148.26 | 170.50 | y | 157.16 | 157.13 | 180.70 | 5.98% |
| | Standard Training Room | per hour or part thereof | Includes full use of equipment, facilities | | | | | | | |
| SB | - Community Based Organisation | per hour or part thereof | | 44.78 | 51.50 | y | 47.47 | 47.48 | 54.60 | 6.02% |
| SB | - Private Sector | per hour or part thereof | | 97.39 | 112.00 | y | 103.23 | 103.22 | 118.70 | 5.98% |
| | Break-away Room | per hour or part thereof | Includes full use of equipment, facilities | | | | | | | |
| | - Community Based Organisation | per hour or part thereof | | N/A | N/A | y | N/A | N/A | N/A | N/A |
| | - Private Sector | per hour or part thereof | | N/A | N/A | y | N/A | N/A | N/A | N/A |

| CORPORATE SERVICES - INFORMATION AND KNOWLEDGE MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **INFORMATION** | | | | | | | | |
| | GIS information provided in terms of the Promotion of Access to Information Act 2 of 2000. | | | | | | | | |
| | **(1) Charges in terms of the Regulations attached to Act 2/2000** | | | | | | | | |
| | If the information is requested in terms of the Act by means of an application form then the tariffs are as follows : | | | | | | | | |
| | Request fee | each requester | These tariffs form part of the Access to Information function within Legal Services Department and are included in their 2019/20 tariff schedule | | | | | | |
| | Photocopy of an A4 page or part | each | | | | | | | |
| | Computer printed copy of an A4 page or part | each | | | | | | | |
| | Computer readable stiffy disc | each | | | | | | | |
| | Computer readable CD | each | | | | | | | |
| | Searching | per hour | | | | | | | |
| | **(2) Charges not specified in the Regulations :** | | | | | | | | |
| | **Paper Form (Colour Prints)- Customised Maps** | | | | | | | | |
| | A0 | per map | These are calculated on the cost price of the inks and paper . | 124.09 | 142.70 | y | 130.43 | 150.00 | 5.12% |
| PCR | A1 | per map | | 109.83 | 126.30 | y | 115.65 | 133.00 | 5.30% |
| PCR | A2 | per map | | 97.65 | 112.30 | y | 102.61 | 118.00 | 5.08% |
| PCR | A3 | per map | | 25.91 | 29.80 | y | 26.96 | 31.00 | 4.03% |
| PCR | A4 | per map | | 15.30 | 17.60 | y | 15.65 | 18.00 | 2.27% |

| CORPORATE SERVICES - INFORMATION AND KNOWLEDGE MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| FCR | **Labour:** | per hour | This will be charged at the labour cost per hour for the time of the lowest level operator able to construct the map. | 254.35 | 292.50 | y | 266.96 | 307.00 | 4.96% |
| | **Material:** | | | | | | | | |
| PCR | DVD | | DVD used | 18.35 | 21.10 | y | 19.13 | 22.00 | 4.27% |
| | **Standard Pre-Printed Maps:** | | | | | | | | |
| | **Paper form (Colour Prints)** | | | | | | | | |
| PCR | A0 | per map | | 124.09 | 142.70 | y | 130.43 | 150.00 | 5.12% |
| PCR | A1 | per map | | 109.83 | 126.30 | y | 115.65 | 133.00 | 5.30% |
| PCR | A2 | per map | | 97.65 | 112.30 | y | 102.61 | 118.00 | 5.08% |
| PCR | A3 | per map | | 25.48 | 29.30 | y | 26.96 | 31.00 | 5.80% |
| PCR | A4 | per map | | 15.30 | 17.60 | y | 15.65 | 18.00 | 2.27% |
| | **(3) Digital Aerial Photography Imagery:** | | | | | | | | |
| FCR | Latest available Imagery: Labour | per hour | This will be charged at the labour cost per hour for the time of the lowest operator able to copy the dataset | 254.17 | 292.30 | y | 266.96 | 307.00 | 5.03% |
| FCR | Historical Imagery: Labour | per hour | This will be charged at the labour cost per hour for the time of the lowest operator able to copy the dataset | 254.26 | 292.40 | y | 266.96 | 307.00 | 4.99% |

| CORPORATE SERVICES - INFORMATION AND KNOWLEDGE MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| FCR | Infrared Imagery: Labour | per hour | This will be charged at the labour cost per hour for the time of the lowest operator able to copy the dataset | 254.26 | 292.40 | y | 266.96 | 307.00 | 4.99% |
| | **(4) LiDAR data** | | | | | | | | |
| FCR | Latest available Lidar data set: Labour | per hour | This will be charged at the labour cost per hour for the time of the lowest level operator able to extract the data | 254.26 | 292.40 | y | 266.96 | 307.00 | 4.99% |
| | **(5) 3D Building Models** Latest available 3D building model data set: labour | | This will be charged at the labour cost per hour for the time of the lowest level operator able to extract the data | 254.26 | 292.40 | y | 266.96 | 307.00 | 4.99% |
| | **(6) Spatial Data** | | | | | | | | |
| | **Spatial data sets: Labour** | per hour | This will be charged at the labour cost per hour for the time of the lowest level operator able to extract the data | 254.26 | 292.40 | y | 266.96 | 307.00 | 4.99% |
| FCR | (7) **Supply of customised development data and information which is not readily available as part of City standard data and analysis. DELETE** | Per hour or part thereof | This function moved to Directorate of the Mayor. No longer part of Information and Knowledge Management department tariffs | Delete | Delete | y | Delete | Delete | |
| | **Paper Form ( Black and White prints or copies)** | | | | | | | | |
| PCR | A3 | Per page | Cost per page supplied. | 1.91 | 2.20 | y | 2.00 | 2.30 | 4.55% |
| PCR | A4 | Per page | Cost per page supplied. As per the Promotion of Access to Information Act | 0.52 | 0.60 | y | 0.52 | 0.60 | 0.00% |

| CORPORATE SERVICES - INFORMATION AND KNOWLEDGE MANAGEMENT | | | | | | | | | |
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| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | **% Increase / decrease** |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | **Material:** | | | | | | | | |
| PCR | DVD | per disk | | 18.35 | 21.10 | y | 19.13 | 22.00 | 4.27% |

# CORPORATE SERVICES - INFORMATION SYSTEMS AND TECHNOLOGY - RADIO TRUNKING

| CAT | | SERVICES RENDERED | UNIT | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | 1. | **RADIO TRUNKING SERVICE** | | | | | | | |
| FCR | 1.1 | Radio trunking basic service charge | per radio per month | 218.87 | 251.70 | y | 228.70 | 263.00 | 4.49% |
| FCR | 1.2 | Radio trunking basic subscriber maintenance charge | per radio per month | 114.43 | 131.60 | y | 119.57 | 137.50 | 4.48% |
| FCR | 1.3 | Private call facility | per radio per month | 47.30 | 54.40 | y | 49.39 | 56.80 | 4.41% |
| FCR | 1.4 | Telephone facility | per radio per month | 72.61 | 83.50 | y | 75.91 | 87.30 | 4.55% |
| FCR | 1.5 | Voice logging facility | per radio per month | 26.43 | 30.40 | y | 27.65 | 31.80 | 4.61% |
| FCR | 1.6 | Radio trunking Telephone call costs | ZAR | Actual costs | Actual costs | y | Actual costs | Actual costs | N/A |
| FCR | 1.7 | Radio trunking: TOM100 Basic cost | per radio per month | 40.00 | 46.00 | y | 41.83 | 48.10 | 4.57% |
| FCR | 1.8 | On Board Computer basic service charge | Per OBC per month | 79.13 | 91.00 | y | 82.70 | 95.10 | 4.51% |
| FCR | 1.9 | Packet data costs (>0.5 MB per month) | 1 MB per month | 2.43 | 2.80 | y | 2.52 | 2.90 | 3.57% |
| FCR | 1.10 | TETRA Pager | per pager per month | 39.57 | 45.50 | y | 41.30 | 47.50 | 4.40% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| | **RENTAL OF UNLIT TELECOMMUNICATIONS FIBRE** | | | | | | | | |
| | **Lease of an Access Fibre** from a Switching Facility to a Building or other edge site. **Access fibre installed prior to 30 June 2019.** | Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) | Monthly rental subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. This tariff will be used if access access fibre installations completed prior to 30 June 2019. | | | | | | |
| FCR | | | 1 - 9 Leased Access Fibre Pairs | 3 600.00 | 4 140.00 | y | 3 762.00 | 4 326.30 | 4.50% |
| FCR | | | 10 - 19 Leased Access Fibre Pairs | 3 240.35 | 3 726.40 | y | 3 386.17 | 3 894.10 | 4.50% |
| FCR | | | ≥20 Leased Access Fibre Pairs | 2 879.82 | 3 311.80 | y | 3 009.39 | 3 460.80 | 4.50% |
| PCR | | | 1 - 9 Leased Access Fibre Pairs | - | - | y | | | |
| | **Lease of an Access Fibre** from a Switching Facility to a Building, other edge site or termination point. **Access fibre distance <u>less than or equal to 50 metres</u> on straight line basis from nearest existing City fibre infrastructure to termination point.** | Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) | Monthly rental subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. This tariff will be used if access build distance is less of equal to 50 metres from the nearest City owned Telecoms fibre infrastructure to termination point measured on a straight line basis and access fibre installation is complete after 30 June 2019. | | | | | | |
| FCR | | | 1 - 9 Leased Access Fibre Pairs | 3 000.00 | 3 450.00 | y | 3 134.96 | 3 605.20 | 4.50% |
| FCR | | | 10 - 19 Leased Access Fibre Pairs | 2 700.00 | 3 105.00 | y | 2 821.48 | 3 244.70 | 4.50% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | | | ≥20 Leased Access Fibre Pairs | 2 430.00 | 2 794.50 | y | 2 539.39 | 2 920.30 | 4.50% |
| | **Lease of an Access Fibre** from a Switching Facility to a Building, other edge site or termination point. **Access fibre distance more than or equal to 50 metres on straight line basis from nearest existing City fibre infrastructure to termination point.** | Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) | Monthly rental subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. This tariff will be used if access build distance is more than 50 metres from the nearest City Telecoms owned fibre infrastruture to termination pointy measured on a straight line basis and access fibre installation is complete after 30 June 2019. | | | | | | |
| FCR | | | 1 - 9 Leased Access Fibre Pairs | 4 800.00 | 5 520.00 | y | 4 896.00 | 5 630.40 | 2.00% |
| FCR | | | 10 - 19 Leased Access Fibre Pairs | 4 320.00 | 4 968.00 | y | 4 406.43 | 5 067.40 | 2.00% |
| FCR | | | ≥20 Leased Access Fibre Pairs | 3 888.00 | 4 471.20 | y | 3 965.74 | 4 560.60 | 2.00% |
| | **Lease of an Access Fibre** from a Switching Facility to access location. Customers pays for access infrastructure. | Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) | Monthly rental subject to viability and wayleave approval, building owner permissions, and/or availability. Client must have a valid ECS and/or ECNS license. For this service the City will install a minimum amount of additional access infrastructure only up to the access location point (for example inter-connection manhole etc). The customer will fund and own all additional access infrastructure from the access location where the customer inter-connects to City infrastructure to the customer's building entry. A maximum fibre distance of 15kms applies. if the actual fibre distance exceeds 15 kms in length, the customer will need to pay this rate plus a fee equal to the excess distance multiplied by the per metre core fibre pair rental rate. | | | | | | |
| | | | 1 - 9 Leased Access Fibre Pairs | 2 500.00 | 2 875.00 | y | 2 612.52 | 3 004.40 | 4.50% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | | | 10 - 19 Leased Access Fibre Pairs | 2 250.00 | 2 587.50 | y | 2 351.22 | 2 703.90 | 4.50% |
| | | | ≥20 Leased Access Fibre Pairs | 2 025.00 | 2 328.75 | y | 2 116.09 | 2 433.50 | 4.50% |
| | | | **Flat Rate Area** | | | | | | |
| | | | No Radius will apply. Service will be dependent upon availability, technical viability and financial viability | | | | | | |
| FCR | **Access Fibre Network Connection Fee** | Once off per setup | Administrative fee charged to allocate and provision each Access Fibre Pair. | 5 512.50 | 6 339.38 | y | 5 815.65 | 6 688.00 | 5.50% |
| FCR | **Lease of an Cross Connect Fibre Pair** from a Switching Facility to the exchange/ data centre/ POP/ co-location facility of a Licensed Operator | Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) within Flat Rate Area | Monthly rental calculated on straight line distance (measured using the Geodic method), to a maximum of applicable Access Fibre Rate. Subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than two (2) fibre pairs per Client. Client must have a valid ECS and/or ECNS license. The monthly tariff will be capped at R4500 (excl. VAT) | 2.25 | 2.59 | y | 2.35 | 2.70 | 4.35% |
| PCR | **Lease of a Core Fibre Pair** between any two Switching Facilities | Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) within Flat Rate Area | Monthly rental **based on straight line distance between switching facilities with a routing factor of 1.2.** Subject to availability. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. A discount structure applies based on the total distance of core fibre pairs being leased. | | | | | | |
| | | | 0 to 100 000 metres of core fibre pairs leased | 2.25 | 2.59 | y | 2.26 | 2.60 | 0.48% |
| | | | Greater than 100 000 metres of core fibre pairs leased to 150 000 metres | 2.00 | 2.30 | y | 2.00 | 2.30 | 0.00% |
| | | | Greater than 150 000 metres of core fibre pairs leased | 1.80 | 2.07 | y | 1.83 | 2.10 | 1.45% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | **Core Fibre Network Connection Fee** | Once off per setup | Administrative fee charged to allocate and provision each Core Fibre Pair. | 10 500.00 | 12 075.00 | y | 11 077.48 | 12 739.10 | 5.50% |
| | | | | | | | | | |
| PCR | Bundled network service in previously disadvantaged area. **City builds access infrastructure.** | Per service per month | This bundled package includes a 100Mbps VPLS service, the lease of a 10U quarter cabinet (1kW) in a monitored Switching Facility in a previously disadvantaged area plus the lease of an access fibre pair connection. The access fibre connection must be within 50 metres of the City's existing optical fibre infrastructure. The service will be free for the first 3 months. Client must have a valid ECS and/or ECNS license. Some areas in which this service can be supplied include, Mitchells Plain, Khayelitsha, Delft, Gugulethu, Ndabeni, etc. This tariff is dependent upon availability. Only 25% of the particular switching centre will be allocated to this service. **List of switching centres falling into this category can be provided upon request.** | 3 500.00 | 4 025.00 | y | 3 657.48 | 4 206.10 | 4.50% |
| PCR | Bundled network service in previously disadvantaged area. **Customer builds access infrastructure.** | Per service per month | This bundled package includes a 100Mbps VPLS service, the lease of a 10U quarter cabinet (1kW) in a monitored Switching Facility in a previously disadvantaged area plus the lease of an access fibre pair connection. The service will be free for the first 3 months. Client must have a valid ECS and/or ECNS license. Some areas in which this service can be supplied include, Mitchells Plain, Khayelitsha, Delft, Gugulethu, Ndabeni, etc. This tariff is dependent upon availability. Only 25% of the particular switching centre will be allocated to this service. List of switching centres falling into this category can be provided upon request. | 2 500.00 | 2 875.00 | y | 2 500.00 | 2 875.00 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| PCR | **Lease of an Access Fibre** - CDB Connect areas | Per Optic Fibre Pair per month (or per month pro-rata where a full month does not apply) within CBD connect areas. | Monthly rental when Building connected is within specific CBD area. Subject to viability and consent of building owner, and/or availability. Cable remains property of the City of Cape Town. No more than one (1) Optic Fibre Pair per route per Client. Client must have a valid ECS and/or ECNS license. **The cost includes the lease of a fibre pair to a building within the predefined CBD connect area as well as the lease of a 10U quarter cabinet (1kW) in the City's A11 44 Wale Street monitored Switching Facility per ISP.** | | | | | | |
| PCR | | | 1 - 9 Leased Access Fibre Pairs | 2 000.00 | 2 300.00 | y | 2 000.00 | 2 300.00 | 0.00% |
| PCR | | | 10 - 19 Leased Access Fibre Pairs | 1 500.00 | 1 725.00 | y | 1 500.00 | 1 725.00 | 0.00% |
| PCR | | | ≥20 Leased Access Fibre Pairs | 1 000.00 | 1 150.00 | y | 1 000.00 | 1 150.00 | 0.00% |
| FCR | **Lease of space in a 7 way sub-duct tube** | Per 7 way sub-duct tube per metre per month or per month pro-rata where a full month does not apply | Subject to availability. Lease of space in City owned 7 way 10/12-14mm direct installed duct tube. The City will own and maintain the duct. The customer will own and manage their own optical fibre installed in 7 way duct tube. Access to duct and fibre will only be allowed from specific City owned manholes. City fibre installation rules and procedures apply. The service will be sold based on first come first serve basis. Subject to availability | 6.00 | 6.90 | y | 6.00 | 6.90 | 0.00% |
| FCR | **Managed optical service - Ethernet point to point service. 10 Gbps** | Per wavelength channel per month or per month pro-rata where a full month does not apply | Subject to availability. Avaialble at specific sites only. No automatic routing. Circuit provided via Dense Wavelength Division Multiplexing (DWDM) technology. | 30 000.00 | 34 500.00 | y | 30 000.00 | 34 500.00 | 0.00% |
| FCR | **Managed optical service - Ethernet point to point service. 50 Gbps** | Per wavelength channel per month or per month pro-rata where a full month does not apply | Subject to availability. Avaialble at specific sites only. No automatic routing. Circuit provided via Dense Wavelength Division Multiplexing (DWDM) technology. | 75 000.00 | 86 250.00 | y | 75 000.00 | 86 250.00 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| | **Managed optical service - Ethernet point to point service. 100 Gbps** | Per wavelength channel per month or per month pro-rata where a full month does not apply | Subject to availability. Avaialble at specific sites only. No automatic routing. Circuit provided via Dense Wavelength Division Multiplexing (DWDM) technology. | 125 000.00 | 143 750.00 | y | 125 000.00 | 143 750.00 | 0.00% |
| | **Fibre Monitoring :** | | | | | | | | |
| FCR | **Local or core fibre pair monitoring service:** active monitoring of a local fibre pair between a Switching Facility and a Building. | Per Optic Fibre Pair per month or per month pro-rata where a full month does not apply | Local Connection fibre termination must have Optical Pass Filter. Subject to availability. **This service must be procured with lease of core fibre pairs.** | 622.69 | 716.09 | y | 650.70 | 748.30 | 4.50% |
| FCR | **Use of Wi-Fi and backhaul infrastructure at City owned public venues** | Once off per setup | Use of Wi-Fi access points and backhaul connection to a City owned Switching Facility. Once off setup fee per event (event to last no more than 7 days). Excludes internet bandwidth. Subject to availability. Client must have a valid ECS and/or ECNS license. | 1 750.00 | 2 012.50 | y | 1 846.26 | 2 123.20 | 5.50% |
| | **RENTAL OF SWITCHING CENTRE RACK SPACE - For installation of switching equipment - In Premium City Switching Facilities (Bellville, Keller House and Gallows Hill)** | | This will apply to ISPs that lease less than 5 rack spaces within any switching facility | | | | | | |
| FCR | **Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar | Per 10U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 2 400.00 | 2 760.00 | y | 2 520.00 | 2 898.00 | 5.00% |
| FCR | **Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar | Per 21U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 4 300.00 | 4 945.00 | y | 4 515.04 | 5 192.30 | 5.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| FCR | **Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar | Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 8 300.00 | 9 545.00 | y | 8 715.04 | 10 022.30 | 5.00% |
| FCR | **Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar | Per 43U (3kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 11 000.00 | 12 650.00 | y | 11 550.00 | 13 282.50 | 5.00% |
| | **RENTAL OF SWITCHING CENTRE RACK SPACE** | | ***This will apply to ISPs that lease between 5 and 10 rack spaces within any switching facility*** | | | | | | |
| FCR | **Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar | Per 10U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 2 279.83 | 2 621.80 | y | 2 393.83 | 2 752.90 | 5.00% |
| FCR | **Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar | Per 21U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 4 085.09 | 4 697.85 | y | 4 289.30 | 4 932.70 | 5.00% |
| FCR | **Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar | Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 7 885.09 | 9 067.85 | y | 8 279.30 | 9 521.20 | 5.00% |
| FCR | **Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar | Per 43U (3kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 10 450.00 | 12 017.50 | y | 10 972.52 | 12 618.40 | 5.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| | **RENTAL OF SWITCHING CENTRE RACK SPACE** | | | | | | | | |
| | ***This will apply to ISPs that lease more than 10 rack spaces within any switching facility*** | | | | | | | | |
| FCR | **Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar | Per 10U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 2 159.65 | 2 483.60 | y | 2 267.65 | 2 607.80 | 5.00% |
| FCR | **Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar | Per 21U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 3 870.17 | 4 450.70 | y | 4 063.65 | 4 673.20 | 5.00% |
| FCR | **Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar | Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 7 470.17 | 8 590.70 | y | 7 843.65 | 9 020.20 | 5.00% |
| FCR | **Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar | Per 43U (3kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 9 900.00 | 11 385.00 | y | 10 394.96 | 11 954.20 | 5.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| | **RENTAL OF SWITCHING CENTRE RACK SPACE - For installation of switching equipment - In non-Premium City Switching Facilities (All switching facilities besides Bellville, Keller House and Gallows Hill)** | | This will apply to ISPs that lease less than 5 rack spaces within any switching facility | | | | | | |
| PCR | **Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar | Per 10U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 1 920.00 | 2 208.00 | y | 2 016.00 | 2 318.40 | 5.00% |
| PCR | **Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar | Per 21U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 3 440.00 | 3 956.00 | y | 3 612.00 | 4 153.80 | 5.00% |
| PCR | **Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar | Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 6 640.00 | 7 636.00 | y | 6 972.00 | 8 017.80 | 5.00% |
| PCR | **Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar | Per 43U (3kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 8 800.00 | 10 120.00 | y | 9 240.00 | 10 626.00 | 5.00% |
| | **RENTAL OF SWITCHING CENTRE RACK SPACE** | | ***This will apply to ISPs that lease between 5 and 10 rack spaces within any switching facility*** | | | | | | |
| PCR | **Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar | Per 10U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 1 728.00 | 1 987.20 | y | 1 814.43 | 2 086.60 | 5.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| PCR | **Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar | Per 21U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 3 096.00 | 3 560.40 | y | 3 250.78 | 3 738.40 | 5.00% |
| PCR | **Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar | Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 5 976.00 | 6 872.40 | y | 6 274.78 | 7 216.00 | 5.00% |
| PCR | **Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar | Per 43U (3kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 7 920.00 | 9 108.00 | y | 8 316.00 | 9 563.40 | 5.00% |
| | **RENTAL OF SWITCHING CENTRE RACK SPACE** | | | | | | | | |
| | ***This will apply to ISPs that lease more than 10 rack spaces within any switching facility*** | | | | | | | | |
| PCR | **Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar | Per 10U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 1 555.20 | 1 788.48 | y | 1 632.96 | 1 877.90 | 5.00% |
| PCR | **Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar | Per 21U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 2 786.40 | 3 204.36 | y | 2 925.74 | 3 364.60 | 5.00% |
| PCR | **Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar | Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 5 378.40 | 6 185.16 | y | 5 647.30 | 6 494.40 | 5.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| PCR | **Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar | Per 43U (3kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 7 128.00 | 8 197.20 | y | 7 484.43 | 8 607.10 | 5.00% |
| | **RENTAL OF SWITCHING CENTRE RACK SPACE** | | | | | | | | |
| | ***This will apply to ISPs that lease more than* 20 *rack spaces within any switching facility*** | | | | | | | | |
| PCR | **Rack Space - 10U quarter cabinet (1kW)**: 10U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] - 1kW power supply, or similar | Per 10U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 1 477.00 | 1 788.48 | y | 1 632.96 | 1 877.90 | 5.00% |
| PCR | **Rack space - 21U half cabinet (1kW)**: 21U half cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1kW power supply, or similar | Per 21U per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 2 647.00 | 3 204.36 | y | 2 925.74 | 3 364.60 | 5.00% |
| PCR | **Rack space - 43U full cabinet (1.5kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 1.5kW power supply, or similar | Per 43U (1.5kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 5 109.00 | 6 185.16 | y | 5 647.30 | 6 494.40 | 5.00% |
| PCR | **Rack space - 43U full cabinet (3kW)**: 43U full cabinet in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - 3kW power supply, or similar | Per 43U (3kW) per month or per month pro-rata where a full month does not apply | Telecommunications equipment only. Subject to availability. No more than two full cabinet equivalents per Switching Centre or one full cabinet per Switching Room per Client (all rack space in the aggregate). | 6 771.00 | 8 197.20 | y | 7 484.43 | 8 607.10 | 5.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
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| | **RENTAL OF SWITCHING CENTRE RACK SPACE FOR HOSTING OF SERVER EQUIPMENT (In Premium City Switching Facilities (Bellville, Keller House and Gallows Hill)** | | | | | | | | |
| | | | | | | | | | |
| | ***This will apply to customers that lease less than 5 full cabinet spaces within any switching facility*** | | | | | | | | |
| FCR | **Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 3kW power supply. | Per 43U full cabinet per month or per month pro-rata where a full month does not apply | Subject to availability. Power limited to 18kW per full 43U cabinet. | 5 600.00 | 6 440.00 | y | 5 880.00 | 6 762.00 | 5.00% |
| | ***This will apply to customer that lease between 5 and 10 full cabinet spaces within any switching facility*** | | | | | | | | |
| FCR | **Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 3kW power supply. | Per 43U full cabinet per month or per month pro-rata where a full month does not apply | Subject to availability. Power limited to 18kW per full 43U cabinet. | 5 300.00 | 6 095.00 | y | 5 564.96 | 6 399.70 | 5.00% |
| | ***This will apply to any customer that lease more than 10 full cabinet spaces within any switching facility*** | | | | | | | | |
| FCR | **Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 3kW power supply. | Per 43U full cabinet per month or per month pro-rata where a full month does not apply | Subject to availability. Power limited to 18kW per full 43U cabinet. | 5 000.00 | 5 750.00 | y | 5 250.00 | 6 037.50 | 5.00% |
| | | | | | | | | | |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | **RENTAL OF SWITCHING CENTRE RACK SPACE FOR HOSTING OF SERVER EQUIPMENT (In non-Premium City Switching Facilities)** | | | | | | | | |
| | ***This will apply to customers that lease less than 5 full cabinet spaces within any switching facility*** | | | | | | | | |
| FCR | **Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 18kW power supply. | Per 43U full cabinet per month or per month pro-rata where a full month does not apply | Subject to availability. Power limited to 18kW per full 43U cabinet. | 4 480.00 | 5 152.00 | y | 4 704.00 | 5 409.60 | 5.00% |
| | ***This will apply to customer that lease between 5 and 10 full cabinet spaces within any switching facility*** | | | | | | | | |
| FCR | **Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 18kW power supply. | Per 43U full cabinet per month or per month pro-rata where a full month does not apply | Subject to availability. Power limited to 18kW per full 43U cabinet. | 4 240.00 | 4 876.00 | y | 4 452.00 | 5 119.80 | 5.00% |
| | ***This will apply to any customer that lease more than 10 full cabinet spaces within any switching facility*** | | | | | | | | |
| FCR | **Rack space - 43U full cabinet** in a monitored Switching Facility [inc. power, UPS, access control, ccTV security, fire suppression] plus secure remote data access availability - Max of 3kW power supply. | Per 43U full cabinet per month or per month pro-rata where a full month does not apply | Subject to availability. Power limited to 18kW per full 43U cabinet. | 4 000.00 | 4 600.00 | y | 4 200.00 | 4 830.00 | 5.00% |
| | | | | | | | | | |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | **1 kW power availability license** | Per 1 kW power availability license per month or per month pro-rata where a full month does not apply | Guaranteed, uninterruptible, single-phase AC power supplied through dual power feeds to each cabinet. Customer cannot use less than 3kW per full cabinet. | 2 300.00 | 2 645.00 | y | 2 668.00 | 3 068.20 | 16.00% |
| | | | | | | | | | |
| | **RENTAL OF HIGH SITES** | | | | | | | | |
| FCR | **Tower space for co-location of wireless telecommunications antenna, or transmitting equipment:** space on a tower or mast for the co-location of a single transceiver. | Per antenna per month or per month pro-rata where a full month does not apply | Antenna size is limited to length of less than or equal to 1 metre with width of less than or equal to 0.5 metre with a maximum load weight of 30kgs. Antenna Transceiver must utilise licensed frequency bands only. (GSM & LTE & Wi Max antennae) Subject to availability. Client must have a valid ECS and/or ECNS license. | | | | | | |
| | | | Heights between 12 - 15 metres | 2 160.00 | 2 484.00 | y | 2 224.78 | 2 558.50 | 3.00% |
| | | | Heights between 9 - 12 metres | 2 000.00 | 2 300.00 | y | 2 060.00 | 2 369.00 | 3.00% |
| | | | Heights between 6 - 9 metres | 1 840.00 | 2 116.00 | y | 1 895.22 | 2 179.50 | 3.00% |
| FCR | **Tower space for co-location of wireless telecommunications antenna, or transmitting equipment:** space on a tower or mast for the co-location of a single transceiver. | Per antenna per month or per month pro-rata where a full month does not apply | Antenna size is limited to length of greater than 1 metre and less than or equal to 3 metre with width of less than or equal to 0.5 metre with a maximum load weight of 50kgs. Antenna Transceiver must utilise licensed frequency bands only. (GSM & LTE & Wi Max antennae) Subject to availability. Client must have a valid ECS and/or ECNS license. | | | | | | |
| | | | Heights between 12 - 15 metres | 2 700.00 | 3 105.00 | y | 2 780.96 | 3 198.10 | 3.00% |
| | | | Heights between 9 - 12 metres | 2 500.00 | 2 875.00 | y | 2 574.96 | 2 961.20 | 3.00% |
| | | | Heights between 6 - 9 metres | 2 300.00 | 2 645.00 | y | 2 368.96 | 2 724.30 | 3.00% |
| | **Lease of plinth space for customer to place external RF equipment at City High-site premises.** | Cost per square metre per month | Subject to availability and approval of plans by the City. | 650.00 | 747.50 | y | 682.52 | 784.90 | 5.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| FCR | **Tower space for co-location of wireless telecommunications parabolic dish antenna: space on a tower or mast for the co-location of a single transceiver.** | Per dish antenna per month or per month pro-rata where a full month does not apply | Dish Antenna diametre size is limited to less than or equal to 1 foot diameter with a maximum load weight of 20kgs. Transceiver must utilise licensed or approved unlicensed frequency bands only. Subject to availability. Client must have a valid ECS and/or ECNS license. | | | | | | |
| | | | Heights between 12 - 15 metres | 1 620.00 | 1 863.00 | y | 1 668.61 | 1 918.90 | 3.00% |
| | | | Heights between 9 - 12 metres | 1 500.00 | 1 725.00 | y | 1 544.96 | 1 776.70 | 3.00% |
| | | | Heights between 6 - 9 metres | 1 380.00 | 1 587.00 | y | 1 421.39 | 1 634.60 | 3.00% |
| FCR | **Tower space for co-location of wireless telecommunications parabolic dish antenna: space on a tower or mast for the co-location of a single transceiver.** | Per dish per month or per month pro-rata where a full month does not apply | Dish Antenna diametre size is limited to greater than 1 foot and equal or less than 2 foot diameter with a maximum load weight of 30kgs. Transceiver must utilise licensed or approved unlicensed frequency bands only. Subject to availability. Client must have a valid ECS and/or ECNS license. | | | | | | |
| | | | Heights between 12 - 15 metres | 1 998.00 | 2 297.70 | y | 2 057.91 | 2 366.60 | 3.00% |
| | | | Heights between 9 - 12 metres | 1 850.00 | 2 127.50 | y | 1 905.48 | 2 191.30 | 3.00% |
| | | | Heights between 6 - 9 metres | 1 702.00 | 1 957.30 | y | 1 753.04 | 2 016.00 | 3.00% |
| FCR | **Tower space for co-location of wireless telecommunications parabolic dish antenna: space on a tower or mast for the co-location of a single transceiver.** | Per dish antenna per month or per month pro-rata where a full month does not apply | Dish Antenna size is limited to greater than 2 foot and less than or equal to 3 foot diameter with a maximum load weight of 40kgs. Transceiver must utilise licensed or approved unlicensed frequency bands only. Subject to availability. Client must have a valid ECS and/or ECNS license. | | | | | | |
| | | | Heights between 12 - 15 metres | 2 484.00 | 2 856.60 | y | 2 558.52 | 2 942.30 | 3.00% |
| | | | Heights between 9 - 12 metres | 2 300.00 | 2 645.00 | y | 2 368.96 | 2 724.30 | 3.00% |
| | | | Heights between 6 - 9 metres | 2 116.00 | 2 433.40 | y | 2 179.48 | 2 506.40 | 3.00% |
| FCR | **Tower space for co-location of wireless telecommunications transceiver**: initial set-up fee | Once-off charge, per antenna | Charged on initial installation of each antenna. | 5 565.00 | 6 399.75 | y | 5 843.22 | 6 719.70 | 5.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | **METRO ETHERNET CIRCUITS** | | | | | | | | |
| FCR | **Metro Ethernet circuit - 100Mbps**: 100Mbps circuit between any two Switching Facilities. MPLS transport layer, Ethernet interface. | Per circuit per month or per month pro-rata where a full month does not apply | Subject to availability. Client must have a valid ECS or ECNS license. | | | y | | | N/A |
| FCR | **Metro Ethernet circuit - 1Gbps**: 1Gbps circuit between any two Switching Facilities. MPLS transport layer, Ethernet interface. | Per circuit per month or per month pro-rata where a full month does not apply | Subject to availability. Client must have a valid ECS or ECNS license. | | | y | | | N/A |
| FCR | **Metro Ethernet circuit - 10Gbps**: 10Gbps circuit between any two Switching Facilities. MPLS transport layer, Ethernet interface | Per circuit per month or per month pro-rata where a full month does not apply | Subject to availability. Client must have a valid ECS or ECNS license. | | | y | | | N/A |
| | **VIRTUAL PRIVATE CORE NETWORK SERVICES** | | | | | | | | |
| | | | | | | | | | |
| | **Inter-connection fee** | | The inter-connection of different customers within City owned switching centres. Customers must also lease rack space and pay for power usage. | | | | | | |
| FCR | **Once off installation charge** | Once-off charge, per antenna | Charged on initial installation of each inter-connection | 1 000.00 | 1 150.00 | y | 1 050.00 | 1 207.50 | 5.00% |
| FCR | **Monthly charge for inter-conenction where customers are within same switching facility** | Per inter-connection per month or per month pro-rata where a full month does not apply | Subject to availability. The inter-connection of two customer within the same City owned swithcing facility. Both customers must have a valid ECS and/or ECNS license. | 350.00 | 402.50 | y | 367.48 | 422.60 | 4.99% |
| | | | | | | | | | |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | **Layer 2 VPLS 100Mbps service between Switching Facilities**: 100Mbps total core network capacity | Per VPLS per month or per month pro-rata where a full month does not apply | Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 100Mbps | 6 300.00 | 7 245.00 | y | 6 300.00 | 7 245.00 | 0.00% |
| FCR | **Layer 2 VPLS 1Gbps service between Switching Facilities:** 1Gbps total network capacity | Per VPLS per month or per month pro-rata where a full month does not apply | Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 1Gbps | 8 500.00 | 9 775.00 | y | 8 500.00 | 9 775.00 | 0.00% |
| FCR | **Layer 2 VPLS 1Gbps service between Switching Facilities:** 1Gbps total network capacity. Discounted rate if leased whilst the a free 100Mbps service is being provided, for the balance of the 24-month period. | Per VPLS per month or per month pro-rata where a full month does not apply | Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 1Gbps | | Delete | y | Delete | Delete | N/A |
| FCR | **Layer 2 VPLS 10Gbps service between Switching Facilities:** 10Gbps total network capacity | Per VPLS per month or per month pro-rata where a full month does not apply | Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 10Gbps. Subject to availability | 42 478.26 | 48 850.00 | y | 42 478.26 | 48 850.00 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| FCR | **Layer 2 VPLS 50Gbps service between Switching Facilities: 5 x 1**0Gbps total network capacity | Per VPLS per month or per month pro-rata where a full month does not apply | Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 50Gbps . Subject to availability. | 175 000.00 | 201 250.00 | | 175 000.00 | 201 250.00 | 0.00% |
| FCR | **Layer 2 VPLS 100Gbps service between Switching Facilities:** 100Gbps total network capacity | Per VPLS per month or per month pro-rata where a full month does not apply | Virtual Private LAN service as defined by IETF RFC 4761. The Client may apply for any number of ports to be added to the VPLS to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. Each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 100Gbps. Subject to availability. | 300 000.00 | 345 000.00 | y | 300 000.00 | 345 000.00 | 0.00% |
| FCR | **Layer 3 MPLS VPN 100Mbps service between Switching Facilities:** 100Mbps total network capacity | Per VPN per month or per month pro-rata where a full month does not apply | Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 100Mbps. Subject to availability. | 9 450.00 | 10 867.50 | y | 9 450.00 | 10 867.50 | 0.00% |
| FCR | **Layer 3 MPLS VPN 1Gbps service between Switching Facilities**: 1Gbps total network capacity | Per VPN per month or per month pro-rata where a full month does not apply | Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN (maximum of 20). Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 1Gbps. Subject to availability. | 12 750.00 | 14 662.50 | y | 12 750.00 | 14 662.50 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| FCR | **Layer 3 MPLS VPN 10Gbps service between Switching Facilities**: 10Gbps total network capacity | Per VPN per month or per month pro-rata where a full month does not apply | Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 10Gbps. Subject to availability. | 55 000.00 | 63 250.00 | y | 55 000.00 | 63 250.00 | 0.00% |
| FCR | **Layer 3 VPLS 50Gbps service between Switching Facilities: 5 x 1**0Gbps total network capacity | Per VPN per month or per month pro-rata where a full month does not apply | Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 50Gbps. Subject to availability. | 220 000.00 | 253 000.00 | y | 220 000.00 | 253 000.00 | 0.00% |
| FCR | **Layer3 MPLS VPN 10Gbps service between Switching Facilities**: 100Gbps total network capacity | Per VPN per month or per month pro-rata where a full month does not apply | Layer3 Virtual Private Network service over MPLS as defined by IETF RFC 2547. The Client may apply for any number of ports to be added to the VPN to a maximum of 20. Each port charged separately according to *Virtual Private Network Ports* Tariff. On initial setup, each port will be rate-limited to a Committed Information Rate (CIR) agreed to with the Client. The sum of the resulting CIRs may not exceed 100Gbps. Subject to availability. | 385 000.00 | 442 750.00 | y | 385 000.00 | 442 750.00 | 0.00% |
| | **Virtual Private Network Ports** | | | | | | | | |
| FCR | **Port on a Virtual Private Network - 100Mbps optical transceiver** | Once off per port | Optical port to access a Virtual Private Network, either a Layer2 VPLS or a Layer3 VPN, 100Mbps SFP transceiver | 2 600.00 | 2 990.00 | y | 2 600.00 | 2 990.00 | 0.00% |
| FCR | **Port on a Virtual Private Network - 1Gbps optical transceiver** | Once off per port | Optical port to access a Virtual Private Network, either a Layer2 VPLS or a Layer3 VPN, 1Gbps SFP transceiver | 5 200.00 | 5 980.00 | y | 5 200.00 | 5 980.00 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | **Port on a Virtual Private Network - 10Gbps optical transceiver** | Once off per port | Optical port to access a Virtual Private Network, either a Layer2 VPLS or a Layer3 VPN, 10Gbps SFP transceiver | 10 400.00 | 11 960.00 | y | 10 400.00 | 11 960.00 | 0.00% |
| FCR | **Port on a Virtual Private Network - 100Gbps optical transceiver** | Once off per port | Optical port to access a Virtual Private Network, either a Layer2 VPLS or a Layer3 VPN, 100Gbps SFP transceiver | 220 000.00 | 253 000.00 | y | 220 000.00 | 253 000.00 | 0.00% |
| | **NETWORK SERVICES - All licenced entities** | | | | | | | | |
| FCR | **Access service Layer 2 - 100Mbps. Fixed wireline (optical fibre).** Default service level, Ethernet interface | Per Access Service per month or per month pro-rata where a full month does not apply | A managed network service from the customers premises to any City of Cape Town swithcing facility. Subject to availability and financial viability. Client must have a valid ECS and/or ECNS license. Terms and conditions apply. Subject to availability. | 8 800.00 | 10 120.00 | y | Delete | Delete | N/A |
| FCR | **Access service layer 2 - 100Mbps. Fixed wireline (optical fibre).** Premium service level, Ethernet interface | Per Access Service per month or per month pro-rata where a full month does not apply | A managed network service from the customers premises to any City of Cape Town swithcing facility. Subject to availability and financial viability. Client must have a valid ECS and/or ECNS license. Terms and conditions apply. Subject to availability. | 11 000.00 | 12 650.00 | y | Delete | Delete | N/A |
| FCR | **Access service Layer 3 - 100Mbps. Fixed wireline (optical fibre).** Default service level, Ethernet interface | Per Access Service per month or per month pro-rata where a full month does not apply | A managed network service from the customers premises to any City of Cape Town swithcing facility. Subject to availability and financial viability. Client must have a valid ECS and/or ECNS license. Terms and conditions apply. Subject to availability. | 11 440.00 | 13 156.00 | y | Delete | Delete | N/A |
| FCR | **Access service layer 3 - 100Mbps. Fixed wireline (optical fibre).** Premium service level, Ethernet interface | Per Access Service per month or per month pro-rata where a full month does not apply | A managed network service from the customers premises to any City of Cape Town swithcing facility. Subject to availability and financial viability. Client must have a valid ECS and/or ECNS license. Terms and conditions apply. Subject to availability. | 14 300.00 | 16 445.00 | y | Delete | Delete | N/A |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | **Access service Layer 2- 1Gbps. Fixed wireline (optical fibre).** Default service level, Ethernet interface | Per Access Service per month or per month pro-rata where a full month does not apply | A managed network service from the customers premises to any City of Cape Town swithcing facility. Subject to availability and financial viability. Client must have a valid ECS and/or ECNS license. Terms and conditions apply. Subject to availability. | 15 000.00 | 17 250.00 | y | Delete | Delete | N/A |
| FCR | **Access service layer 2 - 1Gbps. Fixed wireline (optical fibre).** Premium service level, Ethernet interface | Per Access Service per month or per month pro-rata where a full month does not apply | A managed network service from the customers premises to any City of Cape Town swithcing facility. Subject to availability and financial viability. Client must have a valid ECS and/or ECNS license. Terms and conditions apply. Subject to availability. | 18 750.00 | 21 562.50 | y | Delete | Delete | N/A |
| FCR | **Access service Layer 3 - 1Gbps. Fixed wireline (optical fibre).** Default service level, Ethernet interface | Per Access Service per month or per month pro-rata where a full month does not apply | A managed network service from the customers premises to any City of Cape Town swithcing facility. Subject to availability and financial viability. Client must have a valid ECS and/or ECNS license. Terms and conditions apply. | 19 500.00 | 22 425.00 | y | Delete | Delete | N/A |
| FCR | **Access service layer 3 - 1 Gbps. Fixed wireline (optical fibre).** Premium service level, Ethernet interface | Per Access Service per month or per month pro-rata where a full month does not apply | A managed network service from the customers premises to any City of Cape Town swithcing facility. Subject to availability and financial viability. Client must have a valid ECS and/or ECNS license. Terms and conditions apply. | 24 375.00 | 28 031.25 | y | Delete | Delete | N/A |
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| | **HOSTED SOFTSWITCH SERVICE** | | Provision of SIP device (Telephone etc.), connectivity and PABX features on the City of Cape Town's Broadworks Softswitch to government entities which are connected to the City of Cape Town's MPLS network. | | | | | | |
| FCR | **Activation fee** | Per activation once-off | Once-off activation fee for each new Broadsoft user. | 75.00 | 86.25 | y | 75.00 | 86.25 | 0.00% |
| FCR | **Setup fee - Technician** | Per setup hour | Recovery of costs incurred in setting up a hosted softswitch service. | 500.00 | 575.00 | y | 500.00 | 575.00 | 0.00% |
| FCR | **Setup fee - Engineer specialist** | Per setup hour | Recovery of costs incurred in setting up a hosted softswitch service. | 1 250.00 | 1 437.50 | y | 1 250.00 | 1 437.50 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | **Softswitch rental: PRI rental** | Per trunk per month or per month pro-rata where a full month does not apply | A telecommunications interface standard used on an Integrated Services Digital Network (ISDN) for carrying multiple DS0 voice and data transmissions between the City's managed softswitch and a user PBX. Includes a monthly TMS cost report per PBX. Subject to availability. | 1 500.00 | 1 725.00 | y | 1 500.00 | 1 725.00 | 0.00% |
| FCR | **Softswitch rental: BRI rental** | Per trunk per month or per month pro-rata where a full month does not apply | An Integrated Services Digital Network (ISDN) configuration intended primarily for use in subscriber lines similar to those that have long been used for voice-grade telephone service. Includes a monthly TMS cost report per PBX. Subject to availability. | 350.00 | 402.50 | y | 350.00 | 402.50 | 0.00% |
| FCR | **Softswitch rental: SIP channel** | Per channel per month or per month pro-rata where a full month does not apply | SIP is a signaling communications protocol, widely used for controlling multimedia communication sessions such as voice and video calls over Internet Protocol (IP) networks. Includes a monthly TMS cost report per PBX. Subject to availability. | 50.00 | 57.50 | y | 50.00 | 57.50 | 0.00% |
| FCR | **Enterprise reception service** | Per user licence per month or per month pro-rata where a full month does not apply | Enterprise switchboard - carrier-class, lightweigh desktop communications management product for everyday users of Microsoft Outlook, Microsoft Internet Explorer, or Mozilla Firefox. Users can manage incoming and outgoing calls, maintain up-to-date connection information, and configure controls on calls and voice mail. Includes a monthly TMS cost report per user licence. Subject to availability. | 1 400.00 | 1 610.00 | y | 1 400.00 | 1 610.00 | 0.00% |
| FCR | **Small Business reception service** | Per user licence per month or per month pro-rata where a full month does not apply | Small business switchboard - An attendant console for use by receptionists or telephone attendants who manage and screen inbound calls for enterprises. Includes a monthly TMS cost report per user licence. Subject to availability. | 900.00 | 1 035.00 | y | 900.00 | 1 035.00 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
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| FCR | **Call Centre Standard service** | Per user licence per month or per month pro-rata where a full month does not apply | A Standard call center is designed to support a normal call center environment where flexible routing options are needed and the agent's workflow dictates the need for ACD states such as Available, Unavailable, and Wrap-up. In addition, Standard call centers are designed to support deployments that require clients such as the BroadWorks Agent client and Reporting. Any user with a Standard or Premium call center license can be assigned to a Standard call center. Includes a monthly TMS cost report per user licence. Subject to availability. | 400.00 | 460.00 | y | 400.00 | 460.00 | 0.00% |
| FCR | **Call Centre Premium Service** | Per user licence per month or per month pro-rata where a full month does not apply | A Premium call center is designed to provide the most advanced set of routing and call management options to support a formal call center environment. It supports such capabilities as multiple dialed number identification service (DNIS) numbers being assigned to a single call center, agent skill levels for directing calls to more skilled agents, additional unavailable codes for when agents are not able to take calls, and disposition codes to associate with ACD calls, outbound calling, and silent monitoring of agents. Only users with a Premium call center license can be assigned to a Premium call center. Includes a monthly TMS cost report per user licence. Subject to availability. | 600.00 | 690.00 | y | 600.00 | 690.00 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | **Call Centre Agent** | Per user licence per month or per month pro-rata where a full month does not apply | A Basic call center is designed to support a simple call distribution and queuing scenario, such as a front-office receptionist or a small work group. Inbound calls are distributed based on the agent's line state and "join" status. Callers receive appropriate entrance and queue messages, and calls can overflow to alternate locations if they wait too long in queue or if the queue is beyond capacity. Any user with a call center license can be assigned to a Basic call center. This type of call center does not support Agent ACD states, BroadWorks Agent client, or Reporting. Includes a monthly TMS cost report per user licence. Subject to availability. | 600.00 | 690.00 | y | 600.00 | 690.00 | 0.00% |
| FCR | **Call Centre Supervisor** | Per user licence per month or per month pro-rata where a full month does not apply | A user who is assigned to be a supervisor for a BroadWorks Call Center can have two roles, that of a team lead and that of a supervisor. In each case, the user is assigned to be a supervisor for a call center and is assigned to supervise a specific list of agents. Any user in the group or enterprise can be assigned to be a supervisor of a call center. No call center user license is required for a supervisor, except for the BroadWorks Supervisor license (to use the BroadWorks Supervisor client). However, it is recommended that supervisors have the equivalent of a Premium Enterprise feature set assigned to them. Includes a monthly TMS cost report per user licence. | 1 200.00 | 1 380.00 | y | 1 200.00 | 1 380.00 | 0.00% |
| FCR | **Business line** | Per user licence per month or per month pro-rata where a full month does not apply | A BroadWorks managed PBX/IP Centrex is an application of BroadWorks that allows service providers to deliver PBX or Key system functionality to an enterprise without the associated capital, lease, or maintenance costs of a premises-based telephony system. Includes a monthly TMS cost report per user licence. Subject to availability. | 300.00 | 345.00 | y | 300.00 | 345.00 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| FCR | **Standard line** | Per user licence per month or per month pro-rata where a full month does not apply | A BroadWorks managed PBX/IP Centrex is an application of BroadWorks that allows service providers to deliver PBX or Key system functionality to an enterprise without the associated capital, lease, or maintenance costs of a premises-based telephony system. Includes a monthly TMS cost report per user licence. Functions include all functions available for standard line plus: Anonymous Call Rejection, Automatic Callback, Call Me Now, Diversion Inhibitor, Do Not Disturb, Group Night Forwarding, Hoteling Guest, Speed Dial 100 and Speed Dial 8. Subject to availability. | 350.00 | 402.50 | y | 350.00 | 402.50 | 0.00% |
| FCR | **Premium line** | Per user licence per month or per month pro-rata where a full month does not apply | A BroadWorks managed PBX/IP Centrex is an application of BroadWorks that allows service providers to deliver PBX or Key system functionality to an enterprise without the associated capital, lease, or maintenance costs of a premises-based telephony system. Includes a monthly TMS cost report per user licence. Features include all those found in business and standard plus: Alternate Numbers, Automatic Hold/Retrieve, Busy Lamp Field, Call Center Monitoring, Call Forwarding Selective, Call Notify, Custom Ringback User, Custom Ringback User - Video, Directed Call Pickup, Directed Call Pickup with Barge-In, Executive/Executive-Assistant, Hoteling Host, MOH/VOH Enhancement (user), N-Way Call, Pre-alerting Announcement, Priority Alert, Push to Talk, Selective Call Acceptance, Selective Call Rejection, Shared Call Appearance 10+ and Virtual On_net Enterprise Extensions. Subject to availability. | 400.00 | 460.00 | y | 400.00 | 460.00 | 0.00% |
| FCR | **Gateway device rental** | Per gateway per month or per month pro-rata where a full month does not apply | Rental of a BRI and PRI capable gateway to convert SIP to PRI or BRI or interface with the client's PBX to be located on clients premises. Client to provide facilty and power for gateway. Subject to availability. | 1 700.00 | 1 955.00 | y | 1 700.00 | 1 955.00 | 0.00% |

| CORPORATE SERVICES - INFORMATION SYSTEMS & TECHNOLOGY - USE OF TELECOMMUNICATIONS INFRASTRUCTURE | | | | | | | | | |
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| | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | **Call usage cost** | Based on actual call costs paid to external telco company | The tariff for the recovery of actual call usage costs. | 1.00 | 1.15 | y | 1.00 | 1.15 | 0.00% |

| CORPORATE SERVICES - LEGAL SERVICES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
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| | **Access to Information** | | **The following tariffs are prescribed in the Regulations pertaining to the Access to Information Act** | | | | | | |
| | | | | | | | | | |
| | **Fees for reproduction i.t.o. section 15 (3)** | | This refers to the reproduction of automatically available information without a person having to request access in terms of this Act. | | | | | | |
| SB | Photocopy A4 | per page | For every photocopy of an A4-size page or part thereof | 0.52 | 0.60 | y | 0.60 | 0.69 | 15.00% |
| SB | Printed A4 | per page | For every printed copy of an A4-size page or part thereof held on a computer or in electronic or machine-readable form | 0.35 | 0.40 | y | 0.40 | 0.46 | 15.00% |
| SB | Copy in a computer readable form | | | | | | | | |
| SB | Compact disk | per disc | Compact disk | 34.43 | 39.60 | y | 40.00 | 46.00 | 16.16% |
| SB | Transcription for visual image A4 | per page | For a trascription of visual images, for an A4-size page or part thereof | 18.96 | 21.80 | y | 22.00 | 25.30 | 16.06% |
| SB | Copy of visual image (Video, CCTV) | per image | For a copy of visual images (Video, CCTV) | 51.57 | 59.30 | y | 60.00 | 69.00 | 16.36% |
| SB | Transcription of audo recording A4 | per page | For a transcription of an audio record, for an A4-size page or part thereof | 10.35 | 11.90 | y | 12.00 | 13.80 | 15.97% |
| SB | Copy of audo record | per recording | Copy of audo record | 14.61 | 16.80 | y | 17.00 | 19.55 | 16.37% |
| | | | | | | | | | |
| | **Request Fees** | | | | | | | | |
| SB | Request for access | per search | The request fee payable by every requester, other than pernosal requester, referred to in regulation 7 (2) is R35.00 is paid upfront | 30.09 | 34.60 | y | 35.00 | 40.25 | 16.33% |
| | | | | | | | | | |
| | **Access fees** | | The fees payable by a requester referred to in section 22(7) of this Act where a decision is required whether or not to grant access. | | | | | | |
| SB | Photocopy A4 | per page | For every photocopy of an A4-size page or part thereof | 0.52 | 0.60 | y | 0.60 | 0.69 | 15.00% |

| CORPORATE SERVICES - LEGAL SERVICES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | | | | | | | | | |
| | **Access to Information** | | **The following tariffs are prescribed in the Regulations pertaining to the Access to Information Act** | | | | | | |
| SB | Printed A4 | per page | For every printed copy of an A4-size page or part thereof held on a computer or in electronic or machine-readable form | 0.35 | 0.40 | y | 0.40 | 0.46 | 15.00% |
| SB | Copy in a computer readable form | | | | | | | | |
| SB | Compact disk | per disc | Compact disk | 34.43 | 39.60 | y | 40.00 | 46.00 | 16.16% |
| SB | Transcription for visual image A4 | per page | For a transcription of visual images, for an A4-size page or part thereof | 18.96 | 21.80 | y | 22.00 | 25.30 | 16.06% |
| SB | Copy of visual image (Video, CCTV) | per image | For a copy of visual images (Video, CCTV) | 51.57 | 59.30 | y | 60.00 | 69.00 | 16.36% |
| SB | Transcription of audo recording A4 | per page | For a transcription of an audio record, for an A4-size page or part thereof | 10.35 | 11.90 | y | 12.00 | 13.80 | 15.97% |
| SB | Copy of audo record | per recording | Copy of audio record | 14.61 | 16.80 | y | 17.00 | 19.55 | 16.37% |
| | | | | | | | | | |
| | **Postage** | | | | | | | | |
| SB | Ordinary Mail: DL | per envelope | | 4.70 | 5.40 | y | 4.70 | 5.40 | 0.00% |
| SB | Ordinary Mail: B5 | per envelope | | 8.52 | 9.80 | y | 8.52 | 9.80 | 0.00% |
| SB | Ordinary Mail: C4 & B4 | per envelope | The actual postage is payable upfront when a copy of a record must be posted to a the requester | 10.87 | 12.50 | y | 10.87 | 12.50 | 0.00% |
| SB | Register Mail: DL | per envelope | | 22.96 | 26.40 | y | 22.96 | 26.40 | 0.00% |
| SB | Register Mail: B5 | per envelope | | 26.00 | 29.90 | y | 26.00 | 29.90 | 0.00% |
| SB | Register Mail: C4 & B4 | per envelope | | 27.30 | 31.40 | y | 27.30 | 31.40 | 0.00% |
| | | | | | | | | | |

| CORPORATE SERVICES - COMMUNICATIONS | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **Imaging :** | | | | | | | | |
| MR | Paper Plotting | per metre | New machine procured. More efficient process | 480.00 | 552.00 | y | 480.00 | 552.00 | 0.00% |
| MR | Black and White Laserwriter Proof A4 | per copy | Tariff not needed anymore | 0.61 | 0.70 | y | Delete | Delete | |
| MR | Black and White Laserwriter Proof A3 | per copy | Tariff not needed anymore | 1.22 | 1.40 | y | Delete | Delete | |
| | **Photocopies : Colour** | | | | | | | | |
| MR | Single sided - A4 | per copy | New machine installed. More efficient | 10.96 | 12.60 | y | 10.96 | 12.60 | 0.00% |
| MR | Single sided - A3 | per copy | New machine installed. More efficient | 20.96 | 24.10 | y | 20.96 | 24.10 | 0.00% |
| MR | Double sided - A4 | per copy | New machine installed. More efficient | 22.00 | 25.30 | y | 22.00 | 25.30 | 0.00% |
| MR | Double sided - A3 | per copy | New machine installed. More efficient | 32.96 | 37.90 | y | 32.96 | 37.90 | 0.00% |
| MR | **Electronic Media Storage : Digital Video Discs (DVD's)** | | Prices have stabilised. | 15.04 | 17.30 | y | 15.04 | 17.30 | 0.00% |
| | **Printing** | | | | | | | | |
| MR | A4 | per copy | New machine installed. More efficient | 0.52 | 0.60 | y | 0.52 | 0.60 | 0.00% |
| MR | A3 | per copy | New machine installed. More efficient | 1.30 | 1.50 | y | 1.30 | 1.50 | 0.00% |
| MR | Double sided | | | | | | | | |
| MR | A4 | per copy | New machine installed. More efficient | 1.30 | 1.50 | y | 1.30 | 1.50 | 0.00% |
| MR | A3 | per copy | New machine installed. More efficient | 2.70 | 3.10 | y | 2.70 | 3.10 | 0.00% |

| CORPORATE SERVICES - COMMUNICATIONS | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **Corporate Merchandise** | | | | | | | | |
| MR | Golf shirts | each | Items procured on tender 162G/2016/17 - CPIX increase | 150.00 | 172.50 | y | 158.26 | 182.00 | 5.51% |
| MR | T Shirts | each | Items procured on tender 162G/2016/17 - CPIX increase | 126.00 | 144.90 | y | 132.96 | 152.90 | 5.52% |
| MR | Lightweight top | each | Items procured on tender 162G/2016/17 - CPIX increase | 488.43 | 561.70 | y | 515.30 | 592.60 | 5.50% |
| MR | Winter Jacket | each | Items procured on tender 162G/2016/17 - CPIX increase | 432.17 | 497.00 | y | 455.91 | 524.30 | 5.49% |
| MR | Peak Caps | each | Items procured on tender 162G/2016/17 - CPIX increase | 65.13 | 74.90 | y | 68.70 | 79.00 | 5.47% |
| MR | Waistcoats | each | Items procured on tender 162G/2016/17 - CPIX increase | 312.43 | 359.30 | y | 329.65 | 379.10 | 5.51% |
| MR | Beanie Cap | each | Items procured on tender 162G/2016/17 - CPIX increase | 28.09 | 32.30 | y | 29.65 | 34.10 | 5.57% |
| MR | Conference Bags | each | Items procured on tender 162G/2016/17 - CPIX increase | 123.91 | 142.50 | y | 130.70 | 150.30 | 5.47% |
| MR | Laptop Bag on wheels | each | Items procured on tender 162G/2016/17 - CPIX increase | 446.78 | 513.80 | y | 471.39 | 542.10 | 5.51% |
| MR | Laptop Bag - backpack style | each | Items procured on tender 162G/2016/17 - CPIX increase | 165.57 | 190.40 | y | 174.70 | 200.90 | 5.51% |

| CORPORATE SERVICES - COMMUNICATIONS | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| MR | Tog Bags | each | Items procured on tender 162G/2016/17 - CPIX increase | 101.04 | 116.20 | y | 106.61 | 122.60 | 5.51% |
| MR | Filofax | each | Items procured on tender 162G/2016/17 - CPIX increase | 113.48 | 130.50 | y | 119.74 | 137.70 | 5.52% |
| MR | A4 drop handle zip around folder | each | Items procured on tender 162G/2016/17 - CPIX increase | 155.13 | 178.40 | y | 163.65 | 188.20 | 5.49% |
| MR | Assorted Promotional Pens | each | Items procured on tender 162G/2016/17 - CPIX increase | 6.26 | 7.20 | y | 6.61 | 7.60 | 5.56% |
| MR | Silver metal pen in pouch | each | Items procured on tender 162G/2016/17 - CPIX increase | 9.91 | 11.40 | y | 10.43 | 12.00 | 5.26% |
| MR | Executive Pen | each | Items procured on tender 162G/2016/17 - CPIX increase | 123.65 | 142.20 | y | 130.43 | 150.00 | 5.49% |
| MR | Stylus | each | Items procured on tender 162G/2016/17 - CPIX increase | 34.35 | 39.50 | y | 36.26 | 41.70 | 5.57% |
| MR | Key Card pouch | each | Items procured on tender 162G/2016/17 - CPIX increase | 15.65 | 18.00 | y | 16.52 | 19.00 | 5.56% |
| MR | Lanyards | each | Items procured on tender 162G/2016/17 - CPIX increase | 8.87 | 10.20 | y | 9.39 | 10.80 | 5.88% |
| MR | Mini Cooler Bags | each | Items procured on tender 162G/2016/17 - CPIX increase | 61.48 | 70.70 | y | 64.87 | 74.60 | 5.52% |

| CORPORATE SERVICES - COMMUNICATIONS | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| MR | Memory Stick | each | Items procured on tender 162G/2016/17 - CPIX increase | 57.30 | 65.90 | y | 60.43 | 69.50 | 5.46% |
| MR | Power Bank | each | Items procured on tender 162G/2016/17 - CPIX increase | 138.70 | 159.50 | y | 146.35 | 168.30 | 5.52% |
| MR | Travel Mug | each | Items procured on tender 162G/2016/17 - CPIX increase | 26.00 | 29.90 | y | 27.39 | 31.50 | 5.35% |
| MR | Drawstring Bag | each | Items procured on tender 162G/2016/17 - CPIX increase | 12.52 | 14.40 | y | 13.22 | 15.20 | 5.56% |
| MR | Table Mountain paper weight | each | Items procured on tender 162G/2016/17 - CPIX increase | 156.17 | 179.60 | y | 164.78 | 189.50 | 5.51% |
| MR | Business Card Holder | each | Items procured on tender 162G/2016/17 - CPIX increase | 156.17 | 179.60 | y | 164.78 | 189.50 | 5.51% |
| MR | Key Rings | each | Items procured on tender 162G/2016/17 - CPIX increase | 14.61 | 16.80 | y | 15.39 | 17.70 | 5.36% |
| MR | Scarf | each | Items procured on tender 162G/2016/17 - CPIX increase | 104.09 | 119.70 | y | 109.83 | 126.30 | 5.51% |
| MR | Tie | each | Items procured on tender 162G/2016/17 - CPIX increase | 31.22 | 35.90 | y | 32.96 | 37.90 | 5.57% |
| MR | Cleaning Cloth | each | Items procured on tender 162G/2016/17 - CPIX increase | 20.61 | 23.70 | y | 21.74 | 25.00 | 5.49% |
| MR | Booklet | each | Items procured on tender 162G/2016/17 - CPIX increase | 37.48 | 43.10 | y | 39.57 | 45.50 | 5.57% |

| | ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION - STREET LIGHTING | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | TARIFF NO. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | 1. | PRIVATE LIGHTS | | | | | | | | |
| FCR | 1.1 | 100 W Incandescent Luminaire | Per month per luminaire | | 52.78 | 60.70 | y | 55.48 | 63.80 | 5.1% |
| FCR | 1.2 | 80 W High Pressure Mercury Vapour Luminaire | Per month per luminaire | | 47.13 | 54.20 | y | 49.57 | 57.00 | 5.2% |
| FCR | 1.3 | 70 W High Pressure Sodium Vapour Luminaire | Per month per luminaire | | 43.91 | 50.50 | y | 46.17 | 53.10 | 5.1% |
| | 2. | STREET LIGHTING AND TRAFFIC SIGNALS | | | | | | | | |
| | | MAINTENANCE CHARGE | | | | | | | | |
| | 2.1 | High Pressure Mercury Vapour | | | | | | | | |
| FCR | 2.1.1 | 80 W luminaire | Per annum | | 526.78 | 605.80 | y | 553.65 | 636.70 | 5.1% |
| FCR | 2.1.2 | 125 W luminaire | Per annum | | 810.96 | 932.60 | y | 852.35 | 980.20 | 5.1% |
| FCR | 2.1.3 | 250 W luminaire | Per annum | | 1 645.57 | 1 892.40 | y | 1 729.48 | 1 988.90 | 5.1% |
| FCR | 2.1.4 | 400 W luminaire | Per annum | | 2 516.00 | 2 893.40 | y | 2 644.35 | 3 041.00 | 5.1% |
| | 2.2 | Incandescent | | | | | | | | |
| FCR | 2.2.1 | 100 W luminaire | Per annum | | 592.00 | 680.80 | y | 622.17 | 715.50 | 5.1% |
| | 2.3 | Low Pressure Sodium Vapour | | | | | | | | |
| FCR | 2.3.1 | 90 W luminaire | Per annum | | 740.00 | 851.00 | y | 777.74 | 894.40 | 5.1% |
| FCR | 2.3.2 | 135 W luminaire | Per annum | | 1 053.74 | 1 211.80 | y | 1 107.48 | 1 273.60 | 5.1% |
| | 2.4 | High Pressure Sodium Vapour | | | | | | | | |
| FCR | 2.4.1 | 50 W luminaire | Per annum | | 366.87 | 421.90 | y | 385.57 | 443.40 | 5.1% |
| FCR | 2.4.2 | 70 W luminaire | Per annum | | 491.39 | 565.10 | y | 516.43 | 593.90 | 5.1% |
| FCR | 2.4.3 | 100 W luminaire | Per annum | | 680.70 | 782.80 | y | 715.39 | 822.70 | 5.1% |
| FCR | 2.4.4 | 150 W luminaire | Per annum | | 810.96 | 932.60 | y | 852.35 | 980.20 | 5.1% |
| FCR | 2.4.5 | 250 W luminaire | Per annum | | 1 645.57 | 1 892.40 | y | 1 729.48 | 1 988.90 | 5.1% |
| FCR | 2.4.6 | 400 W luminaire | Per annum | | 2 539.48 | 2 920.40 | y | 2 668.96 | 3 069.30 | 5.1% |
| FCR | 2.4.7 | 2x400 W luminaire | Per annum | | 5 079.04 | 5 840.90 | y | 5 338.09 | 6 138.80 | 5.1% |
| FCR | 2.4.8 | 1000W luminaire | Per annum | | 6 162.26 | 7 086.60 | y | 6 476.52 | 7 448.00 | 5.1% |
| FCR | 2.4.9 | 2000W luminaire | Per annum | | 12 046.26 | 13 853.20 | y | 12 660.61 | 14 559.70 | 5.1% |

| | ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION - STREET LIGHTING | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | TARIFF NO. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | 2.5 | Compact Fluorescent | | | | | | | | |
| FCR | 2.5.1 | 18W luminaire | Per annum | | 148.00 | 170.20 | y | 155.57 | 178.90 | 5.1% |
| | 2.6 | LED Traffic Signals | | | | | | | | |
| FCR | 2.6.1 | 4W Single Light | Per annum | | 51.83 | 59.60 | y | 54.43 | 62.60 | 5.0% |
| FCR | 2.6.2 | 4W Complead Head | Per annum | | 155.65 | 179.00 | y | 163.57 | 188.10 | 5.1% |
| | 3. | FLOODLIGHTING | | | | | | | | |
| | 3.1 | TABLE MOUNTAIN | | Subject to prior approval of the Director: Electricity Generation and Distribution | | | | | | |
| FCR | 3.1.1 | Service Fee | Per Occasion | | 7 836.26 | 9 011.70 | y | 8 235.91 | 9 471.30 | 5.1% |
| FCR | 3.1.2 | Energy Charge | Per Hour or part thereof | | 229.13 | 263.50 | y | 240.17 | 276.20 | 4.8% |
| FCR | 3.1.3 | Green Energy Charge | Per Hour or part thereof | As per the Miscellaneous tariff schedule - compulsory | | | | | | |
| | 4. | SHADING OF STREET LIGHTS | | Note:<br>The method of shading shall be at the discretion of the Director: Electricity Generation and Distribution as required by circumstances on site. | | | | | | |
| FCR | 4.1 | Fitting shade to suburban street lighting luminaire | Per luminaire | | 1 084.87 | 1 247.60 | y | 1 140.17 | 1 311.20 | 5.1% |
| FCR | 4.2 | Replacing street lighting luminaire with flat glass luminaire | Per luminaire | | 3 516.70 | 4 044.20 | y | 3 696.09 | 4 250.50 | 5.1% |
| FCR | 4.3 | Replacing street lighting luminaire with preshaded luminaire | Per luminaire | | 2 109.39 | 2 425.80 | y | 2 216.96 | 2 549.50 | 5.1% |

| ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE) | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy** | | | | | | | | | | | | | | |
| **CAT.** | **SERVICES RENDERED** | | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **2020/21** | **2020/21** | **% Increase** |
| | | | | | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **Yes/No** | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **(CITY)** |
| | | | | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | |
| | **RESIDENTIAL CUSTOMERS** | | | Tariff to be applied as per the requirements of the Electricity Tariff Policy. | | | | | | | | | | |
| FCR | **DOMESTIC** | | | No free basic service | | | | | | | | | | |
| | Energy charge | Block 1 | c/kWh | 0-600kWh | 175.74 | 23.39 | 199.13 | 229.00 | y | 182.73 | 26.02 | 208.75 | 240.06 | 4.83% |
| | | Block 2 | c/kWh | 600.1+kWh | 218.75 | 23.39 | 242.14 | 278.46 | y | 227.81 | 26.02 | 253.83 | 291.90 | 4.83% |
| S | **LIFELINE** | | | Free basic service as per tariff policy. | | | | | | | | | | |
| | Energy charge | Block 1 | c/kWh | 0-350kWh | 113.95 | 6.14 | 120.09 | 138.10 | y | 119.59 | 6.30 | 125.89 | 144.77 | 4.83% |
| | | Block 2 | c/kWh | 350.1+kWh | 218.75 | 23.39 | 242.14 | 278.46 | y | 227.81 | 26.02 | 253.83 | 291.90 | 4.83% |
| FCR | **HOME USER** | | | No free basic service | | | | | | | | | | |
| | Network Access and Administration Charge | | R/month | | 142.02 | 0.00 | 142.02 | 163.32 | y | 148.88 | 0.00 | 148.88 | 171.21 | 4.83% |
| | Energy charge | Block 1 | c/kWh | 0-600kWh | 152.07 | 23.39 | 175.46 | 201.78 | y | 157.91 | 26.02 | 183.93 | 211.52 | 4.83% |
| | | Block 2 | c/kWh | 600.1+kWh | 218.75 | 23.39 | 242.14 | 278.46 | y | 227.81 | 26.02 | 253.83 | 291.90 | 4.83% |
| FCR | **RESIDENTIAL SMALL SCALE EMBEDDED GENERATION 1** | | | This tariff is available only for approved residential SSEG Connections. Only available to customers already on this tariff as at 30 June 2019. | | | | | | | | | | |
| | Service Charge | | R/day | | 12.36 | 0.00 | 12.36 | 14.21 | y | 12.36 | 0.00 | 12.36 | 14.21 | 0.00% |
| | Energy Charge - Consumption | Block 1 | c/kWh | 0-600kWh | 112.91 | 23.39 | 136.30 | 156.75 | y | 120.07 | 26.02 | 146.09 | 168.00 | 7.18% |
| | | Block 2 | c/kWh | 600.1+ kWh | 218.75 | 23.39 | 242.14 | 278.46 | y | 227.81 | 26.02 | 253.83 | 291.90 | 4.83% |
| | SSEG Feed-in Tariff | | c/kWh | Rate at which excess energy generated onto the grid will be purchased | 73.87 | 0.00 | 73.87 | 84.95 | y | 73.87 | 0.00 | 73.87 | 84.95 | 0.00% |
| | SSEG Feed-in Incentive | | c/kWh | Applicable for a period of 1 year only | NEW | | | | | 25.00 | 0.00 | 25.00 | 28.75 | |
| FCR | **RESIDENTIAL SMALL SCALE EMBEDDED GENERATION 2** | | | This tariff is available only for approved residential SSEG Connections. An additional meter reading fee is also be applicable (included in the Service Charge). All new such customers as of 1 July 2019 shall take their supply at this tariff. Any existing such customers may elect to migrate to this tariff. | | | | | | | | | | |
| | Service Charge | | R/month | | 215.93 | 0.00 | 215.93 | 248.32 | y | 226.36 | 0.00 | 226.36 | 260.31 | 4.83% |
| | Energy Charge - Consumption | Block 1 | c/kWh | 0-600kWh | 152.07 | 23.39 | 175.46 | 201.78 | y | 157.91 | 26.02 | 183.93 | 211.52 | 4.83% |
| | | Block 2 | c/kWh | 600.1+ kWh | 218.75 | 23.39 | 242.14 | 278.46 | y | 227.81 | 26.02 | 253.83 | 291.90 | 4.83% |
| | SSEG Feed-in Tariff | | c/kWh | Rate at which excess energy generated onto the grid will be purchased | 68.51 | 0.00 | 68.51 | 78.79 | y | 73.24 | 0.00 | 73.24 | 84.23 | 6.91% |
| | SSEG Feed-in Incentive | | c/kWh | Applicable for a period of 1 year only | NEW | | | | | 25.00 | 0.00 | 25.00 | 28.75 | |

| ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE) | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy** | | | | | | | | | | | | | | |
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **2020/21** | **2020/21** | **% Increase** |
| | | | | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **Yes/No** | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **(CITY)** |
| | | | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | |
| | **COMMERCIAL CUSTOMERS** | | | | | | | | | | | | |
| FCR | **SMALL POWER USERS (For supply up to a maximum of 500 kVA)** | | | | | | | | | | | | |
| | **SMALL POWER USERS 1 (High consumption - >1000 kWh / MONTH)** | | | | | | | | | | | | |
| | Service charge | R/day | | 53.71 | 0.00 | 53.71 | 61.77 | y | 56.30 | 0.00 | 56.30 | 64.75 | 4.83% |
| | Energy charge | c/kWh | | 129.75 | 23.39 | 153.14 | 176.11 | y | 134.51 | 26.02 | 160.53 | 184.61 | 4.83% |
| PCR | **SMALL POWER USERS 2 (Low consumption - <1250 kWh / month)** | | | | | | | | | | | | |
| | Service charge | R/day | | 4.24 | 0.00 | 4.24 | 4.88 | y | 4.44 | 0.00 | 4.44 | 5.11 | 4.80% |
| | Energy charge | c/kWh | | 245.97 | 23.39 | 269.36 | 309.76 | y | 255.85 | 26.02 | 281.87 | 324.15 | 4.64% |
| PCR | **SMALL POWER USERS 3 (Very Low consumption - <250 kWh / month)** | | | | | | | | | | | | |
| | Energy charge | c/kWh | | NEW | | | | y | 309.87 | 26.02 | 335.89 | 386.27 | N/A |
| | **OFF PEAK** | | This tariff is reserved for existing Customers only as of 1 July 2012 and will be deleted as from 1 July 2018 | | | | | | | | | | |
| | Minimum charge | R/day | | N/A | N/A | N/A | N/A | y | DELETE | DELETE | DELETE | DELETE | |
| | Energy charge | c/kWh | | 0.00 | 0.00 | 0.00 | 0.00 | y | DELETE | DELETE | DELETE | DELETE | |
| | **LARGE POWER USERS** | | Refer to Section 4.2 of the Electricity Tariff Policy. | | | | | | | | | | |
| FCR | **LARGE USER LOW VOLTAGE TIME OF USE TARIFF** | | | | | | | | | | | | |
| | Service charge | R/day | | 102.63 | 0.00 | 102.63 | 118.02 | y | 107.59 | 0.00 | 107.59 | 123.73 | 4.83% |
| | Energy charge: High demand (June to August) | | | | | | | | | | | | |
| | Peak | c/kWh | | 372.27 | 23.39 | 395.66 | 455.01 | y | 388.75 | 26.02 | 414.77 | 476.99 | 4.83% |
| | Standard | c/kWh | | 116.32 | 23.39 | 139.71 | 160.67 | y | 120.44 | 26.02 | 146.46 | 168.43 | 4.83% |
| | Off Peak | c/kWh | | 65.52 | 23.39 | 88.91 | 102.25 | y | 67.18 | 26.02 | 93.20 | 107.18 | 4.83% |
| | Energy charge: Low demand (September to May) | | | | | | | | | | | | |
| | Peak | c/kWh | | 124.87 | 23.39 | 148.26 | 170.50 | y | 129.40 | 26.02 | 155.42 | 178.73 | 4.83% |
| | Standard | c/kWh | | 87.55 | 23.39 | 110.94 | 127.58 | y | 90.28 | 26.02 | 116.30 | 133.75 | 4.84% |
| | Off Peak | c/kWh | | 57.40 | 23.39 | 80.79 | 92.91 | y | 58.67 | 26.02 | 84.69 | 97.39 | 4.82% |
| | Demand charge | R/kVA | | 168.84 | 0.00 | 168.84 | 194.17 | y | 176.99 | 0.00 | 176.99 | 203.54 | 4.83% |
| FCR | **LARGE USER MEDIUM VOLTAGE TIME OF USE TARIFF** | | | | | | | | | | | | |
| | Service charge | R/day | | 100.62 | 0.00 | 100.62 | 115.71 | y | 105.48 | 0.00 | 105.48 | 121.30 | 4.83% |

| ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE) | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy** | | | | | | | | | | | | | | |
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **2020/21** | **2020/21** | **% Increase** |
| | | | | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **Yes/No** | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **(CITY)** |
| | | | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | |
| | Energy charge: High demand (June to August) | | | | | | | | | | | | |
| | Peak | c/kWh | | 372.27 | 23.39 | 395.66 | 455.01 | y | 388.75 | 26.02 | 414.77 | 476.99 | 4.83% |
| | Standard | c/kWh | | 116.32 | 23.39 | 139.71 | 160.67 | y | 120.44 | 26.02 | 146.46 | 168.43 | 4.83% |
| | Off Peak | c/kWh | | 65.52 | 23.39 | 88.91 | 102.25 | y | 67.18 | 26.02 | 93.20 | 107.18 | 4.83% |
| | Energy charge: Low demand (September to May) | | | | | | | | | | | | |
| | Peak | c/kWh | | 124.87 | 23.39 | 148.26 | 170.50 | y | 129.40 | 26.02 | 155.42 | 178.73 | 4.83% |
| | Standard | c/kWh | | 87.55 | 23.39 | 110.94 | 127.58 | y | 90.28 | 26.02 | 116.30 | 133.75 | 4.84% |
| | Off Peak | c/kWh | | 57.40 | 23.39 | 80.79 | 92.91 | y | 58.67 | 26.02 | 84.69 | 97.39 | 4.82% |
| | Energy Demand charge | R/kVA | | 102.74 | 0.00 | 102.74 | 118.15 | y | 107.70 | 0.00 | 107.70 | 123.86 | 4.83% |
| | Network Access charge | R/kVA NMD | Chargeable per kVA of Notified Maximum Demand | NEW | | | | | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| | | | | | | | | | | | | | |
| FCR | **LARGE USER HIGH VOLTAGE TIME OF USE TARIFF** | | This tariff is only available at 66kV or 132kV depending on the available network. | | | | | | | | | | |
| | Service charge | R/day | | 100.62 | 0.00 | 100.62 | 115.71 | y | 105.48 | 0.00 | 105.48 | 121.30 | 4.83% |
| | Energy charge: High demand (June to August) | | | | | | | | | | | | |
| | Peak | c/kWh | | 357.05 | 23.39 | 380.44 | 437.51 | y | 372.80 | 26.02 | 398.82 | 458.64 | 4.83% |
| | Standard | c/kWh | | 110.95 | 23.39 | 134.34 | 154.49 | y | 114.81 | 26.02 | 140.83 | 161.95 | 4.83% |
| | Off Peak | c/kWh | | 62.10 | 23.39 | 85.49 | 98.31 | y | 63.60 | 26.02 | 89.62 | 103.06 | 4.83% |
| | Energy charge: Low demand (September to May) | | | | | | | | | | | | |
| | Peak | c/kWh | | 119.17 | 23.39 | 142.56 | 163.94 | y | 123.42 | 26.02 | 149.44 | 171.86 | 4.83% |
| | Standard | c/kWh | | 83.28 | 23.39 | 106.67 | 122.67 | y | 85.81 | 26.02 | 111.83 | 128.60 | 4.83% |
| | Off Peak | c/kWh | | 54.29 | 23.39 | 77.68 | 89.33 | y | 55.41 | 26.02 | 81.43 | 93.64 | 4.82% |
| | Energy Demand charge | R/kVA | | 97.85 | 0.00 | 97.85 | 112.53 | y | 26.56 | 0.00 | 26.56 | 30.54 | -72.86% |
| | Network Access charge | R/kVA NMD | Chargeable per kVA of Notified Maximum Demand | NEW | | | | y | 75.60 | 0.00 | 75.60 | 86.94 | |
| | | | | | | | | | | | | | |
| | **TIME OF USE TARIFFS: HOURS OF OPERATION** | | | | | | | | | | | | |
| | **Peak**: Weekdays 07:00 to 10:00; 18:00 to 20:00 | | | | | | | | | | | | |
| | **Standard**: Weekdays 06:00 to 07:00; 10:00 to 18:00; 20:00 to 22:00. | | | | | | | | | | | | |
| | **Off peak:** All other times | | | | | | | | | | | | |

| ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE) | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy** | | | | | | | | | | | | | | |
| **CAT.** | **SERVICES RENDERED** | | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **2020/21** | **2020/21** | **% Increase** |
| | | | | | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **Yes/No** | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **(CITY)** |
| | | | | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | |
| FCR | **NON-RESIDENTIAL SMALL SCALE EMBEDDED GENERATION** | | | This tariff is available only for approved non-residential SSEG Connections, where the Customers offset their small scale generation against their purchases from the Municipality, provided that their purchases exceed their generation. An additional meter reading fee may also be applicable. This tariff is not applicable to Customers on the SPU2 or SPU3 tariff. | | | | | | | | | | |
| | SSEG Feed-in Tariff | | c/kWh | Rate at which excess energy generated onto the grid will be purchased, unless Black option is exercised. | 73.87 | 0.00 | 73.87 | 84.95 | y | 73.87 | 0.00 | 73.87 | 84.95 | 0.00% |
| | SSEG Feed-in Tariff (Black) | | c/kWh | To be paid to customers who wish to retain/claim the green attributes of the energy exported and sold to the City. | NEW | | | | y | 62.44 | 0.00 | 62.44 | 71.81 | |
| | SSEG Feed-in Incentive | | c/kWh | Applicable for 1 year for new supplies only | NEW | | | | y | 25.00 | 0.00 | 25.00 | 28.75 | |
| | | | | | | | | | | | | | | |
| | **INVESTMENT INCENTIVE TARIFFS** | | | These tariffs are only available to qualifying customers as stipulated in terms of the City's Investment Incentives Policy. | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | **INVESTMENT INCENTIVE SPU** | | | | | | | | | | | | | |
| | Service charge | | R/day | | 53.71 | 0.00 | 53.71 | 61.77 | y | 56.30 | 0.00 | 56.30 | 64.75 | 4.83% |
| | Energy charge | | c/kWh | | 129.75 | 6.14 | 135.89 | 156.27 | y | 134.51 | 6.30 | 140.81 | 161.93 | 3.62% |
| | | | | | | | | | | | | | | |
| | **INVESTMENT INCENTIVE LV** | | | | | | | | | | | | | |
| | Service charge | | R/day | | 102.63 | 0.00 | 102.63 | 118.02 | y | 107.59 | 0.00 | 107.59 | 123.73 | 4.83% |
| | Energy charge: High demand (June to August) | | | | | | | | | | | | | |
| | Peak | | c/kWh | | 372.27 | 6.14 | 378.41 | 435.17 | y | 388.75 | 6.30 | 395.05 | 454.31 | 4.40% |
| | Standard | | c/kWh | | 116.32 | 6.14 | 122.46 | 140.83 | y | 120.44 | 6.30 | 126.74 | 145.75 | 3.49% |
| | Off Peak | | c/kWh | | 65.52 | 6.14 | 71.66 | 82.41 | y | 67.18 | 6.30 | 73.48 | 84.50 | 2.54% |
| | Energy charge: Low demand (September to May) | | | | | | | | | | | | | |
| | Peak | | c/kWh | | 124.87 | 6.14 | 131.01 | 150.66 | y | 129.40 | 6.30 | 135.70 | 156.06 | 3.58% |
| | Standard | | c/kWh | | 87.55 | 6.14 | 93.69 | 107.74 | y | 90.28 | 6.30 | 96.58 | 111.07 | 3.09% |
| | Off Peak | | c/kWh | | 57.40 | 6.14 | 63.54 | 73.07 | y | 58.67 | 6.30 | 64.97 | 74.72 | 2.26% |
| | Demand charge | | R/kVA | | 168.84 | 0.00 | 168.84 | 194.17 | y | 176.99 | 0.00 | 176.99 | 203.54 | 4.83% |
| | | | | | | | | | | | | | | |
| PCR | **INVESTMENT INCENTIVE MV** | | | | | | | | | | | | | |
| | Service charge | | R/day | | 100.62 | 0.00 | 100.62 | 115.71 | y | 105.48 | 0.00 | 105.48 | 121.30 | 4.83% |
| | Energy charge: High demand (June to August) | | | | | | | | | | | | | |
| | Peak | | c/kWh | | 372.27 | 6.14 | 378.41 | 435.17 | y | 388.75 | 6.30 | 395.05 | 454.31 | 4.40% |
| | Standard | | c/kWh | | 116.32 | 6.14 | 122.46 | 140.83 | y | 120.44 | 6.30 | 126.74 | 145.75 | 3.49% |

| ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE) | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy** | | | | | | | | | | | | | | |
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **2020/21** | **2020/21** | **% Increase** |
| | | | | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **Yes/No** | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **(CITY)** |
| | | | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | |
| | Off Peak | c/kWh | | 65.52 | 6.14 | 71.66 | 82.41 | y | 67.18 | 6.30 | 73.48 | 84.50 | 2.54% |
| | Energy charge: Low demand (September to May) | | | | | | | | | | | | |
| | Peak | c/kWh | | 124.87 | 6.14 | 131.01 | 150.66 | y | 129.40 | 6.30 | 135.70 | 156.06 | 3.58% |
| | Standard | c/kWh | | 87.55 | 6.14 | 93.69 | 107.74 | y | 90.28 | 6.30 | 96.58 | 111.07 | 3.09% |
| | Off Peak | c/kWh | | 57.40 | 6.14 | 63.54 | 73.07 | y | 58.67 | 6.30 | 64.97 | 74.72 | 2.26% |
| | Energy Demand charge | R/kVA | | 102.74 | 0.00 | 102.74 | 118.15 | y | 107.70 | 0.00 | 107.70 | 123.86 | 4.83% |
| | Network Access charge | R/kVA NMD | Chargeable per kVA of Notified Maximum Demand | NEW | | | | | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| | | | | | | | | | | | | | |
| | **WHEELING TARIFFS** | | These tariffs will only be available once the rules and processes relating to Wheeling have been finalised. | | | | | | | | | | |
| | | | | | | | | | | | | | |
| FCR | **WHEELING SUPPLIER MEDIUM VOLTAGE INTERNAL** | | | | | | | | | | | | |
| | Service charge | R/day | | 100.62 | 0.00 | 100.62 | 115.71 | y | DELETE | DELETE | DELETE | DELETE | |
| | Energy charge: High demand (June to August) | | | | | | | | | | | | |
| | Peak | c/kWh | | 42.10 | 23.39 | 65.49 | 75.31 | y | DELETE | DELETE | DELETE | DELETE | |
| | Standard | c/kWh | | 10.01 | 23.39 | 33.40 | 38.41 | y | DELETE | DELETE | DELETE | DELETE | |
| | Off Peak | c/kWh | | 3.66 | 23.39 | 27.05 | 31.11 | y | DELETE | DELETE | DELETE | DELETE | |
| | Energy charge: Low demand (September to May) | | | | | | | | | | | | |
| | Peak | c/kWh | | 11.08 | 23.39 | 34.47 | 39.64 | y | DELETE | DELETE | DELETE | DELETE | |
| | Standard | c/kWh | | 6.42 | 23.39 | 29.81 | 34.28 | y | DELETE | DELETE | DELETE | DELETE | |
| | Off Peak | c/kWh | | 2.64 | 23.39 | 26.03 | 29.93 | y | DELETE | DELETE | DELETE | DELETE | |
| | Demand charge | R/kVA | | 0.00 | 0.00 | 0.00 | 0.00 | y | DELETE | DELETE | DELETE | DELETE | |
| | | | | | | | | | | | | | |
| FCR | **WHEELING USE OF SYSTEM CHARGES** | | For City Customers partaking in a wheeling agreement with third party Suppliers | | | | | | | | | | |
| | Service charge | R/day | | 100.62 | 0.00 | 100.62 | 115.71 | y | 105.48 | 0.00 | 105.48 | 121.30 | 4.83% |
| | Energy charge: High demand (June to August) | | | | | | | | | | | | |
| | Peak | c/kWh | | 63.76 | 23.39 | 87.15 | 100.22 | y | 58.95 | 26.02 | 84.97 | 97.72 | -2.50% |
| | Standard | c/kWh | | 22.86 | 23.39 | 46.25 | 53.19 | y | 20.53 | 26.02 | 46.55 | 53.53 | 0.64% |
| | Off Peak | c/kWh | | 14.77 | 23.39 | 38.16 | 43.88 | y | 12.93 | 26.02 | 38.95 | 44.79 | 2.06% |
| | Energy charge: Low demand (September to May) | | | | | | | | | | | | |
| | Peak | c/kWh | | 24.24 | 23.39 | 47.63 | 54.77 | y | 21.83 | 26.02 | 47.85 | 55.03 | 0.47% |
| | Standard | c/kWh | | 18.29 | 23.39 | 41.68 | 47.93 | y | 16.24 | 26.02 | 42.26 | 48.60 | 1.39% |
| | Off Peak | c/kWh | | 13.46 | 23.39 | 36.85 | 42.38 | y | 11.70 | 26.02 | 37.72 | 43.38 | 2.37% |

| ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE) | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy** | | | | | | | | | | | | | | |
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **2020/21** | **2020/21** | **% Increase** |
| | | | | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **Yes/No** | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **(CITY)** |
| | | | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | |
| | Demand charge | R/kVA | | 0.00 | 0.00 | 0.00 | 0.00 | y | 107.70 | 0.00 | 107.70 | 123.86 | |
| | Network Access charge | R/kVA NMD | Chargeable per kVA of Notified Maximum Demand | NEW | | | | | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| | | | | | | | | | | | | | |
| FCR | **WHEELING CUSTOMER MEDIUM VOLTAGE** | | For City Customers partaking in a wheeling agreement with third party Suppliers | | | | | | | | | | |
| | Service charge | R/day | | 100.62 | 0.00 | 100.62 | 115.71 | y | 0.00 | 0.00 | 0.00 | 0.00 | -100.00% |
| | Energy charge: High demand (June to August) | | | | | | | | | | | | |
| | Peak | c/kWh | | 372.27 | 23.39 | 395.66 | 455.01 | y | 329.80 | 0.00 | 329.80 | 379.27 | -16.65% |
| | Standard | c/kWh | | 116.32 | 23.39 | 139.71 | 160.67 | y | 99.91 | 0.00 | 99.91 | 114.90 | -28.49% |
| | Off Peak | c/kWh | | 65.52 | 23.39 | 88.91 | 102.25 | y | 54.25 | 0.00 | 54.25 | 62.39 | -38.98% |
| | Energy charge: Low demand (September to May) | | | | | | | | | | | | |
| | Peak | c/kWh | | 124.87 | 23.39 | 148.26 | 170.50 | y | 107.57 | 0.00 | 107.57 | 123.71 | -27.44% |
| | Standard | c/kWh | | 87.55 | 23.39 | 110.94 | 127.58 | y | 74.04 | 0.00 | 74.04 | 85.15 | -33.26% |
| | Off Peak | c/kWh | | 57.40 | 23.39 | 80.79 | 92.91 | y | 46.97 | 0.00 | 46.97 | 54.02 | -41.86% |
| | Energy Demand charge | R/kVA | | 102.74 | 0.00 | 102.74 | 118.15 | y | 0.00 | 0.00 | 0.00 | 0.00 | -100.00% |
| | Network Access charge | R/kVA NMD | Chargeable per kVA of Notified Maximum Demand | NEW | | | | | 0.00 | 0.00 | 0.00 | 0.00 | N/A |
| | | | | | | | | | | | | | |
| | **RESTRICTED ACCESS TARIFFS** | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| FCR | **LARGE POWER USERS (Low Voltage)** | | This tariff is only available for existing customers as of 1 July 2016, and will be discontinued as of 1 September 2021. All new low voltage large customers must take their supply at the Large User Low Voltage tariff, as per the Tariff Policy. | | | | | | | | | | |
| | Service charge | R/day | | 73.39 | 0.00 | 73.39 | 84.40 | y | 76.93 | 0.00 | 76.93 | 88.47 | 4.82% |
| | Energy charge | c/kWh | | 82.25 | 23.39 | 105.64 | 121.49 | y | 84.72 | 26.02 | 110.74 | 127.35 | 4.83% |
| | Demand charge | R/kVA | | 307.14 | 0.00 | 307.14 | 353.21 | y | 321.97 | 0.00 | 321.97 | 370.27 | 4.83% |
| | | | | | | | | | | | | | |
| FCR | **LARGE POWER USERS (Medium Voltage)** | | This tariff is only available for existing customers as of 1 July 2016 and will be discontinued as of 1 September 2021. All new medium voltage large customers must take their supply at the Large User Medium Voltage tariff, as per the Tariff Policy. | | | | | | | | | | |
| | Service charge | R/day | | 73.39 | 0.00 | 73.39 | 84.40 | y | 76.93 | 0.00 | 76.93 | 88.47 | 4.82% |
| | Energy charge | c/kWh | | 73.21 | 23.39 | 96.60 | 111.09 | y | 75.24 | 26.02 | 101.26 | 116.45 | 4.82% |
| | Demand charge | R/kVA | | 273.12 | 0.00 | 273.12 | 314.09 | y | 286.31 | 0.00 | 286.31 | 329.26 | 4.83% |
| | | | | | | | | | | | | | |

| ENERGY - ELECTRICITY GENERATION AND DISTRIBUTION (CONSUMPTIVE) | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **These tariffs are applied according to the terms and conditions as laid down in the Electricity Tariff Policy** | | | | | | | | | | | | | | |
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **2020/21** | **2020/21** | **% Increase** |
| | | | | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **Yes/No** | **R (reg)** | **R (unreg)** | **R (Total)** | **R** | **(CITY)** |
| | | | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | | **excl. VAT** | **excl. VAT** | **excl VAT** | **incl. 15% VAT** | |
| FCR | **MEDIUM VOLTAGE TIME OF USE TARIFF** | | This tariff is only available for existing customers as of 1 July 2016, and will be discontinued as of 1 September 2021. All new medium voltage large customers must take their supply at the Large User Medium Voltage tariff, as per the Tariff Policy. | | | | | | | | | | |
| | Service charge | R/day | | 8939.42 | 0.00 | 8939.42 | 10280.33 | y | 9371.19 | 0.00 | 9371.19 | 10776.87 | 4.83% |
| | Energy charge: High demand (June to August) | | | | | | | | | | | | |
| | Peak | c/kWh | | 423.74 | 23.39 | 447.13 | 514.20 | y | 442.71 | 26.02 | 468.73 | 539.04 | 4.83% |
| | Standard | c/kWh | | 106.09 | 23.39 | 129.48 | 148.90 | y | 109.71 | 26.02 | 135.73 | 156.09 | 4.83% |
| | Off Peak | c/kWh | | 50.92 | 23.39 | 74.31 | 85.46 | y | 51.88 | 26.02 | 77.90 | 89.59 | 4.84% |
| | Energy charge: Low demand (September to May) | | | | | | | | | | | | |
| | Peak | c/kWh | | 115.64 | 23.39 | 139.03 | 159.88 | y | 119.73 | 26.02 | 145.75 | 167.61 | 4.83% |
| | Standard | c/kWh | | 74.37 | 23.39 | 97.76 | 112.42 | y | 76.46 | 26.02 | 102.48 | 117.85 | 4.83% |
| | Off Peak | c/kWh | | 42.27 | 23.39 | 65.66 | 75.51 | y | 42.81 | 26.02 | 68.83 | 79.15 | 4.82% |
| | Demand charge | R/kVA | | 141.51 | 0.00 | 141.51 | 162.74 | y | 148.34 | 0.00 | 148.34 | 170.59 | 4.83% |
| | **LIGHTING TARIFFS** | | | | | | | | | | | | |
| FCR | **STREET LIGHTING AND TRAFFIC SIGNALS** | | | | | | | | | | | | |
| | Energy charge | R / 100 W per burning hour | | 0.1913 | 0.0000 | 0.1913 | 0.2200 | y | 0.2005 | 0.0000 | 0.2005 | 0.2306 | 4.82% |
| | **FLOODLIGHTING OF PRIVATE BUILDINGS** | | 1. Subject to prior approval of the Director: Planning & Economic Development and the Director: Electricity Services. 2. Applicant to bear cost of equipment installation and removal. 3. Ownership of all material shall vest in the Council. | | | | | | | | | | |
| | Energy charge | R / 100 W per burning hour | | N/A | N/A | N/A | N/A | y | N/A | N/A | N/A | N/A | |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | REF | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | **MISCELLANEOUS TARIFFS** | | | | | | | | |
| | **1** | **MINOR WORKS AT CUSTOMER'S PREMISES** | | | | | | | | |
| FCR | 1.1 | Disconnection of low voltage supply. Reconnection of low voltage supply / change blown fuse. Disconnection and reconnection of low voltage supply during the same site visit. Special meter readings. All conducted **during office hours**. | per visit | | 226.70 | 260.70 | y | 238.26 | 274.00 | 5.1% |
| FCR | 1.2 | Any of the above site visits conducted **after hours** | per visit | | 302.00 | 347.30 | y | 317.39 | 365.00 | 5.1% |
| FCR | 1.3 | Inspection of installation / 2nd call to fault on customer's installation. Visit by Vending System Technician. Service not ready for connection | per visit | | 467.39 | 537.50 | y | 491.22 | 564.90 | 5.1% |
| FCR | 1.4 | Visitation fee - To deliver a notice of impending disconnection of supply for non-payment of account | each | | 137.13 | 157.70 | y | 144.09 | 165.70 | 5.1% |
| FCR | 1.5 | MV Switching on Council's equipment - **office hours** | per occasion | | 2 255.74 | 2 594.10 | y | 2 370.78 | 2 726.40 | 5.1% |
| | 1.6 | MV Switching on Council's equipment - **after hours** | | | | | | | | |
| FCR | 1.6.1 | Weekdays and Saturday | per occasion | | 3 385.22 | 3 893.00 | y | 3 557.83 | 4 091.50 | 5.1% |
| FCR | 1.6.2 | Sunday | per occasion | | 4 512.52 | 5 189.40 | y | 4 742.70 | 5 454.10 | 5.1% |
| | | Note: One occasion is a disconnection and the associated reconnection even if two visits are required | | | | | | | | |
| FCR | 1.7 | Replacement of unsafe readyboard. Used in conjunction with meter replacement. Cash payment or recovered via PPM vending system. | each | Tariff calculated from zero base | 2 028.70 | 2 333.00 | y | 2 132.17 | 2 452.00 | 5.1% |
| FCR | 1.8 | Supply of prepayment meter passive common base (for replacement purposes) | each | | 71.39 | 82.10 | y | 75.04 | 86.30 | 5.1% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| S | 1.9 | Removal of supply | per occasion | For scenarios where supply is no longer required, re-instatement is via the new connection process only, connection fees and shared-network charges will apply. | Free | Free | n | Free | Free | N/A |
| | **2** | **UNAUTHORISED SUPPLIES** | | | | | | | | |
| | **2.1** | **Effective disconnection of an illegally connected supply** | | | | | | | | |
| MR | 2.1.1 | Effective disconnection / reconnection of tampered supply / unauthorised connection | each | | 1 962.26 | 2 256.60 | y | 2 062.35 | 2 371.70 | 5.1% |
| MR | 2.1.2 | Removal of unauthorised Small Scale Embedded Generation Connection | each | | 6 632.17 | 7 627.00 | y | 6 970.43 | 8 016.00 | 5.1% |
| | **2.2** | **Single Phase Tampering** | | | | | | | | |
| MR | 2.2.1 | Bypassed/Tampered meter (first offence) - split meter installed | each | Tariff calculated from zero base | 6 632.17 | 7 627.00 | y | 6 970.43 | 8 016.00 | 5.1% |
| MR | 2.2.2 | Second tamper offence | each | Tariff calculated from zero base | 9 406.96 | 10 818.00 | y | 9 886.70 | 11 369.70 | 5.1% |
| MR | 2.2.3 | Third tamper offence (effective disconnection will be executed until all outstanding debt has been settled) | each | Tariff calculated from zero base | 9 406.96 | 10 818.00 | y | 9 886.70 | 11 369.70 | 5.1% |
| | **2.3** | **Three Phase Tampering** | | | | | | | | |
| MR | 2.3.1 | Bypassed/Tampered meter (first offence)- Mains borne split installed | each | Tariff calculated from zero base | 7 472.17 | 8 593.00 | y | 7 853.22 | 9 031.20 | 5.1% |
| MR | 2.3.2 | Second tamper offence | each | Tariff calculated from zero base | 10 116.52 | 11 634.00 | y | 10 632.43 | 12 227.30 | 5.1% |
| MR | 2.3.3 | Third tamper offence (effective disconnection will be executed until all outstanding debt has been settled) | each | Tariff calculated from zero base | 10 116.52 | 11 634.00 | y | 10 632.43 | 12 227.30 | 5.1% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **2.4** | **CT Meter Tampering** | | | | | | | | |
| MR | 2.4.1 | Tampered CT metering installation (first offence - does not include meter replacement cost which is quotable) | each | Tariff calculated from zero base | 8 500.87 | 9 776.00 | y | 8 934.43 | 10 274.60 | 5.1% |
| MR | 2.4.2 | Second tamper offence | each | Tariff calculated from zero base | 120 677.65 | 138 779.30 | y | 126 832.17 | 145 857.00 | 5.1% |
| | **2.5** | **Other Revenue Protection Tariffs** | | | | | | | | |
| FCR | 2.5.1 | Faulty pilot cable - Mains borne split meter installed in lieu of repair of cable on customers property | each | Tariff calculated from zero base | 3 870.43 | 4 451.00 | y | 4 067.83 | 4 678.00 | 5.1% |
| MR | 2.5.2 | Fitting of unauthorised equipment in meter/switch room | each | Tariff calculated from zero base | 1 672.17 | 1 923.00 | y | 1 757.48 | 2 021.10 | 5.1% |
| | **3** | **NEW RESIDENTIAL CONNECTIONS** | | 1. Shared-network charges may be applicable.<br>2. Connections may be subsidised for certain customer categories as per tariff policy.<br>3. These tariffs are independent of the metering technology to be utilised (applied as per metering policy). | | | | | | |
| FCR | 3.1 | 60 A single phase: split PPM - where municipal supply cable exists on erf boundary | each | The applicable charge is to be provided only by means of a quotation letter issued by Electricity Generation and Distribution (Customer Support Services). | 2 531.91 | 2 911.70 | y | 2 661.04 | 3 060.20 | 5.1% |
| FCR | 3.2 | 60 A single phase: split PPM - where municipal supply cable does not exist on the erf boundary | each | The applicable charge is to be provided only by means of a quotation letter issued by Electricity Generation and Distribution (Customer Support Services). | 8 551.57 | 9 834.30 | y | 8 987.65 | 10 335.80 | 5.1% |
| | | All other installations: per quotation supplied by Electricity Generation and Distribution (Distribution System Development). Meter type to be determined according to metering policy. Standardised costs are used for residential connections of up to 100A 3 phase. | | | | | | | | |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | REF | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | 4 | **SHARED-NETWORK CHARGE (SNC)** | | SNC for residential customers is calculated using the group-diversified maximum demand of the property in accordance with guidelines based on the principles of SANS 507-1. | | | | | | |
| | | | | In the case of a group housing development or block of flats, SNC is calculated on the sum of the group-diversified maximum demands of all the units plus the undiversified authorised capacity of the general supply, irrespective of the size of the bulk supply. | | | | | | |
| | | | | For commercial/industrial customers SNC is calculated on the authorised capacity for new connections and on the increase in authorised capacity for supply upgrades. | | | | | | |
| | 4.1 | **Shared-network Charge (SNC) for new connections:** | | Exempted: Beneficiaries of low cost housing developments, informal settlements, backyard dwellings, temporary supplies and customers listed as indigent as set out in the City's Credit Control and Debt Collection Policy. However, developers of formal Low Cost Housing are not exempted from payment of SNC. They are to include SNC in their state subsidy claim. | | | | | | |
| | | Network Segment: | | | | | | | | |
| FCR | 4.1.1 | High Voltage / 11kV | R/kVA | | 530.61 | 610.20 | y | 557.65 | 641.30 | 5.1% |
| FCR | 4.1.2 | 33 kV | R/kVA | To accommodate 33 kV supplies in Atlantis and Cape Town CBD | 536.78 | 617.30 | y | 564.17 | 648.80 | 5.1% |
| FCR | 4.1.3 | 11 kV | R/kVA | | 1 943.91 | 2 235.50 | y | 2 043.04 | 2 349.50 | 5.1% |
| FCR | 4.1.4 | 11 kV / Low Voltage | R/kVA | | 2 751.57 | 3 164.30 | y | 2 891.91 | 3 325.70 | 5.1% |
| FCR | 4.1.5 | Low Voltage | R/kVA | | 4 221.13 | 4 854.30 | y | 4 436.43 | 5 101.90 | 5.1% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **4.2** | **Shared-network Charge (SNC) for connection upgrades:** | | Exempted: None. | | | | | | |
| | | Network Segment: | | | | | | | | |
| FCR | 4.2.1 | High Voltage / 11kV | R/kVA | | 530.70 | 610.30 | y | 557.74 | 641.40 | 5.1% |
| FCR | 4.2.2 | 33 kV | R/kVA | | 536.78 | 617.30 | y | 564.17 | 648.80 | 5.1% |
| FCR | 4.2.3 | 11 kV | R/kVA | | 1 943.91 | 2 235.50 | y | 2 043.04 | 2 349.50 | 5.1% |
| FCR | 4.2.4 | 11 kV / Low Voltage | R/kVA | Factor = 0 for supplies ≤ 105kVA<br>Factor = 0,5 for 105kVA < supply ≤ 800kVA<br>Factor = 1 for supplies > 800kVA | R807.74 + (R1943.91 x Factor) | R928.90 + (R2235.50 x Factor) | y | R848.96 + (R2043.04 x Factor) | R976.30 + (R2349.50 x Factor) | 5.1% |
| FCR | 4.2.5 | Low Voltage | R/kVA | Factor = 0 for supplies ≤ 105kVA<br>Factor = 0,5 for 105kVA < supply ≤ 800kVA<br>Factor = 1 for supplies > 800kVA | R2277.30 + (R1943.91 x Factor) | R2618.90 + (R2235.50 x Factor) | y | R2393.48 + (R2043.04 x Factor) | R2752.50 + (R2349.50 x Factor) | 5.1% |
| | 5 | **QUOTATION FEE** | | 1. For quotable work a non-refundable quotation fee must be paid prior to the quotation being issued for each application from the third application per financial year for the same property.<br>2. Categories not specifically listed: nil. | | | | | | |
| S | 5.1 | Single residential property connections up to 100A three phase (including all single phase residential connections) | each | | Free | Free | y | Free | Free | N/A |
| S | 5.2 | Single phase commercial connections | each | | Free | Free | y | Free | Free | N/A |
| S | 5.3 | Retrofitting of credit meters with PPMs | each | | Free | Free | y | Free | Free | N/A |
| FCR | 5.4 | All other three phase connections up to 400A | each | | 399.13 | 459.00 | y | 419.48 | 482.40 | 5.1% |
| FCR | 5.5 | Supply connections > 400A to 800A | each | | 958.00 | 1 101.70 | y | 1 006.87 | 1 157.90 | 5.1% |
| FCR | 5.6 | Supply connections > 800A to 1440A | each | | 958.00 | 1 101.70 | y | 1 006.87 | 1 157.90 | 5.1% |
| FCR | 5.7 | All Medium Voltage connections | each | | 1 816.61 | 2 089.10 | y | 1 909.22 | 2 195.60 | 5.1% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 5.8 | Subdivisions >10 houses where the developer in terms of the subdivision conditions is required to provide and hand over the electricity reticulation | each | | 1 220.17 | 1 403.20 | y | 1 282.43 | 1 474.80 | 5.1% |
| | **6** | **SUBSIDISED CONNECTIONS** | | Cash payment or recovered via PPM vending system as energy is purchased | | | | | | |
| S | 6.1 | 40 A single phase connection (split PPM and, if applicable, readyboard). Applicable to group low cost housing developments, low cost housing infill connections, informal settlements, backyard dwellings and customers listed as indigent as set out in the City's Credit Control and Debt Collection Policy. | each | Applicants in low cost housing developments or informal settlements approved for servicing, who meet the criteria set out in the tariff policy, will qualify for the subsidised connection fee. In addition to these criteria, backyard dwellings will also qualify for a subsidised connection but only in areas where the electricity infrastructure has been upgraded specifically to accommodate backyard dwellings, according to the Department's standard for the electrification of backyard dwellings. | 763.74 | 878.30 | y | 802.70 | 923.10 | 5.1% |
| S | 6.2 | Relocation of readyboard and PPM mounted on wooden backing board. | each | | 798.52 | 918.30 | y | 839.22 | 965.10 | 5.1% |
| | **7** | **RETROFITTING OF ENERGY METERS** | | Necessary cable work on customer's property is to be carried out by the customer's electrical contractor. The meter cost will be payable in cash or via the PPM vending system as energy is purchased. | | | | | | |
| FCR | 7.1 | Retrofitting of existing credit meter with 60A single phase split PPM (single residential properties with only one meter) - standard retrofit process with customer's own electrician | each | The applicable charge is to be provided only by means of a quotation letter issued by Electricity Generation and Distribution (Customer Support Services) | 2 021.22 | 2 324.40 | y | 2 124.26 | 2 442.90 | 5.1% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | REF | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| MR | 7.2 | Retrofitting of existing credit meter with 60A single phase split PPM (single residential properties with only one meter) as part of the meter replacement programme | each | This ad-hoc charge is levied to recover the costs that would ordinarily be charged by the private contractor engaged by the Customer. Only applicable to those scheduled as part of the Meter Replacement Project who wish to have their retrofit performed ahead of the planned schedule | 860.00 | 989.00 | y | 860.00 | 989.00 | 0.0% |
| | | All other retrofits including where Electricity Generation and Distribution provide all services: per quotation supplied by Electricity Generation and Distribution (Distribution System Development). Standardised costs are used for meters up to 100A 3 phase. | | | | | | | | |
| | 8 | METERING | | | | | | | | |
| FCR | 8.1 | Upgrade of Commercial and Industrial metering to incorporate AMI technology (not for an increase in supply capacity or tariff change). | per installation | | 8 341.48 | 9 592.70 | y | 8 766.87 | 10 081.90 | 5.1% |
| FCR | 8.2 | Accuracy test of residential meter on site | each | | 730.78 | 840.40 | y | 730.78 | 840.40 | 0.0% |
| FCR | 8.3 | Accuracy test of non-residential meter on site | each | | 1 076.52 | 1 238.00 | y | 1 131.39 | 1 301.10 | 5.1% |
| FCR | 8.4 | Testing & calibration of low voltage circuit breakers | each | | 618.26 | 711.00 | y | 649.83 | 747.30 | 5.1% |
| FCR | 8.5 | Verification and re-certification of CTs in situ | per set | | 1 242.70 | 1 429.10 | y | 1 306.09 | 1 502.00 | 5.1% |
| FCR | 8.6 | Verification and re-certification of VTs in situ (excluding switching) | | | 1 864.17 | 2 143.80 | y | 1 959.22 | 2 253.10 | 5.1% |
| FCR | 8.7 | Replacement of lost / damaged prepayment meter key pad [Customer Interface Unit] | each | | 956.78 | 1 100.30 | y | 1 005.57 | 1 156.40 | 5.1% |
| FCR | 8.8 | Replacement of magnetic card for PPM system | each | | 29.13 | 33.50 | y | 30.43 | 35.00 | 4.5% |
| FCR | 8.9 | Tariff comparison done from AMI infrastructure over one month | each | | | | | 555.13 | 638.40 | NEW |
| FCR | 8.10 | Provision for meter output pulses (installing an interface pulse unit only) | | | 2 548.17 | 2 930.40 | y | 2 678.17 | 3 079.90 | 5.1% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| MR | 8.11 | Provision of load profile reading from AMI system (if available) | each | Available on E-portal at www.capetown.gov.za | Free | Free | y | Free | Free | N/A |
| FCR | 8.12 | Correction of Electricity By-law transgression w.r.t. electrical metering | each | | 1 541.65 | 1 772.90 | y | 1 620.26 | 1 863.30 | 5.1% |
| FCR | | Tariff or load profile investigation - requiring equipment and personnel | per investigation | Results only provided on SAP Portal | 3 266.96 | 3 757.00 | y | DELETE | DELETE | DELETE |
| | **9** | **QUALITY OF SUPPLY** | | | | | | | | |
| FCR | 9.1 | Quality of Supply - requiring equipment and personnel (may be refunded if quality of supply is outside NRS 048 limits) | per investigation | | 3 266.96 | 3 757.00 | y | 3 433.57 | 3 948.60 | 5.1% |
| | **10** | **HIRE OF METER BOXES / FREE STANDING KIOSKS AT PUBLIC VENUES** | | | | | | | | |
| S | 10.1 | Where meter box and supply already exist | | | Free | Free | y | Free | Free | N/A |
| MR | 10.2 | Refundable Deposit on padlock and keys | Per connection | | 705.00 | | n | 740.00 | | 5.0% |
| FCR | 10.3 | Administration fee for inspection of meter box after use | each | | 226.70 | 260.70 | y | 238.26 | 274.00 | 5.1% |
| PCR | 10.4 | Free standing kiosk directly adjacent to supply point | per day | | 166.17 | 191.10 | y | 174.61 | 200.80 | 5.1% |
| FCR | 10.5 | Connection and disconnection of kiosk | per occasion | | 457.39 | 526.00 | y | 480.70 | 552.80 | 5.1% |
| S | 10.6 | Energy fee (Applicable to meter boxes and free standing kiosks) | c/kWh | | Small Power User 2 Energy Rate | Small Power User 2 Energy Rate | y | Small Power User 3 Energy Rate | Small Power User 3 Energy Rate | N/A |
| | **11** | **TEMPORARY HIRE OF MV SWITCHGEAR AND TRANSFORMERS** | | | | | | | | |
| | **11.1** | **Equipment for Breakdowns** | | | | | | | | |
| MR | 11.1.1 | Hire Charge | per month or part thereof | | 3% of replacement value | 3% of replacement value | y | 3% of replacement value | 3% of replacement value | N/A |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| MR | 11.1.2 | Refundable Deposit against damages | per letting | | 100% of replacement value | | n | 100% of replacement value | | N/A |
| | **12** | **LOAD CONTROL EQUIPMENT** | | | | | | | | |
| MR | 12.1 | Refusal to accept connection | per month or part thereof | | 178.00 | 204.70 | y | 187.04 | 215.10 | 5.1% |
| MR | 12.2 | Penalty for illegal disconnection of load control equipment | per disconnection | | 1 061.57 | 1 220.80 | y | 1 115.74 | 1 283.10 | 5.1% |
| | **13** | **REFUNDABLE DEPOSITS FOR SUPPLY OF ELECTRICITY** | | 1. Deposit not applicable to supplies provided via PPM's.<br>2. Deposits are non-vatable.<br>3. Deposit may be increased to reflect 3 months consumption if record of payment is poor. | | | | | | |
| | 13.1 | **All Bulk Residential, and Small Power supply agreements (Per supply agreement)** | | | | | | | | |
| MR | 13.1.1 | 0 to 130 kVA | Per agreement | Increase takes account of non-payment risk and electricity tariff increases | 3 675.00 | | n | 3 853.00 | | 4.8% |
| MR | 13.1.2 | 130 to 230 kVA | Per agreement | Increase takes account of non-payment risk and electricity tariff increases | 15 080.00 | | n | 15 808.00 | | 4.8% |
| MR | 13.1.3 | 230 to 330 kVA | Per agreement | Increase takes account of non-payment risk and electricity tariff increases | 27 850.00 | | n | 29 195.00 | | 4.8% |
| MR | 13.1.4 | 330 to 500 kVA | Per agreement | Increase takes account of non-payment risk and electricity tariff increases | 39 975.00 | | n | 41 906.00 | | 4.8% |
| | 13.2 | **Large and Time of Use supply agreements** | | | | | | | | |
| MR | 13.2.1 | All agreements | Per kVA per agreement | Increase takes account of non-payment risk and electricity tariff increases | 610.00 | | n | 305.00 | | -50.0% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | REF | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **14** | **UNMETERED CONSUMPTIVE TARIFFS** | | For radio relay stations, variable message signboards, security and speed trap cameras, and all other installations where metering is not considered feasible by Electricity Generation and Distribution. Calculated using the Small Power User 1 Tariff - energy charge only - assuming a 60% load factor.<br><br>A shared-network charge and a connection fee are payable for all unmetered connections. Unless the connection fee is specified in this schedule, it will be quotable by Electricity Generation and Distribution (Distribution System Development). | | | | | | |
| | **14.1** | **Consumptive Tariffs** | | | | | | | | |
| PCR | 14.1.1 | 1 A single phase | R/month | (100kWh) | 153.13 | 176.10 | y | 160.52 | 184.60 | 4.8% |
| PCR | 14.1.2 | 2 A single phase | R/month | (200 kWh) | 306.26 | 352.20 | y | 321.04 | 369.20 | 4.8% |
| PCR | 14.1.3 | 5 A single phase | R/month | (500 kWh) | 765.74 | 880.60 | y | 802.70 | 923.10 | 4.8% |
| PCR | 14.1.4 | 10 A single phase | R/month | (1000 kWh) | 1 531.39 | 1 761.10 | y | 1 605.39 | 1 846.20 | 4.8% |
| PCR | 14.1.5 | 20 A single phase | R/month | (2000 kWh) | 3 062.78 | 3 522.20 | y | 3 210.70 | 3 692.30 | 4.8% |
| PCR | 14.1.6 | 30 A single phase | R/month | (3000 kWh) | 4 594.17 | 5 283.30 | y | 4 816.09 | 5 538.50 | 4.8% |
| PCR | 14.1.7 | 20 A 3 phase | R/month | (6000 kWh) | 9 188.43 | 10 566.70 | y | 9 632.26 | 11 077.10 | 4.8% |
| PCR | 14.1.8 | 30 A 3 phase | R/month | (9000 kWh) | 13 782.61 | 15 850.00 | y | 14 448.35 | 16 615.60 | 4.8% |
| PCR | 14.1.9 | Illuminated bus shelters up to 60 W | R/month | (22 kWh) | 33.74 | 38.80 | y | 35.39 | 40.70 | 4.9% |
| PCR | 14.1.10 | Illuminated sign boards up to 1A single phase | R/month | (85 kWh) | 130.17 | 149.70 | y | 136.43 | 156.90 | 4.8% |
| PCR | 14.1.11 | 1 A single phase - CCTV only | R/month | (58kWh) | 88.87 | 102.20 | y | 93.13 | 107.10 | 4.8% |
| PCR | 14.1.12 | 2 A single phase - CCTV only | R/month | (117kWh) | 179.22 | 206.10 | y | 187.91 | 216.10 | 4.9% |
| PCR | 14.1.13 | 5 A single phase - CCTV only | R/month | (175kWh) | 268.00 | 308.20 | y | 280.96 | 323.10 | 4.8% |
| | **14.2** | **Connection Fees** | | | | | | | | |
| FCR | 14.2.1 | For CCTV cameras installed on Electricity Generation and Distribution mains pole | each | Fee includes provision and installation of the connection cable | 1603.74 | 1844.30 | y | 1685.57 | 1938.40 | 5.1% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 14.2.2 | For single phase appliance installed on municipal property where, at the discretion of Electricity Generation and Distribution - Distribution System Development (DSD) - the customer installs the supply cable to the nearest suitable source identified by DSD | each | Fee is only for termination of the supply cable to the source of supply, including provision of its circuit breaker. | 796.35 | 915.80 | y | 836.96 | 962.50 | 5.1% |
| FCR | 14.2.3 | For three phase appliance installed on municipal property where, at the discretion of Electricity Generation and Distribution - Distribution System Development (DSD) - the customer installs the supply cable to the nearest suitable source identified by DSD | each | Fee is only for termination of the supply cable to the source of supply, including provision of its circuit breakers. | 1057.22 | 1215.80 | y | 1111.13 | 1277.80 | 5.1% |
| | **15** | **MISCELLANEOUS** | | | | | | | | |
| S | 15.1 | Electricity supply regulations (By-law) | each | Available at: http://resource.capetown.gov.za/documentcentre/Documents/Bylaws%20and%20policies/Electricity%20Supply%20By-law.pdf | Free download | Free download | | Free download | Free download | N/A |
| MR | 15.2 | Document search fee | per installation/ order/invoice | | 87.39 | 100.50 | y | 91.83 | 105.60 | 5.1% |
| | **16** | **IDENTIFICATION & PROTECTION OF UNDERGROUND SERVICES** | | | | | | | | |
| FCR | 16.1 | Above ground cable location | per visit | | 1 101.48 | 1 266.70 | y | 1 157.65 | 1 331.30 | 5.1% |
| | **16.2** | **Refundable Security deposits to be paid by contractors prior to undertaking work near HV or MV cable. Deposit may be waived at the discretion of the Service Provider.** | | | | | | | | |
| MR | 16.2.1 | Fluid filled cable (132 kV 3 core) | per agreement | | 1 836 930.00 | | n | 1 930 613.43 | | 5.1% |
| MR | 16.2.2 | Fluid filled cable (132 kV single core) | per agreement | | 1 224 590.00 | | n | 1 287 044.09 | | 5.1% |
| MR | 16.2.3 | Fluid filled cable (66 kV 3 core) | per agreement | | 1 316 450.00 | | n | 1 383 588.95 | | 5.1% |
| MR | 16.2.4 | Fluid filled cable (66 kV single core) | per agreement | | 994 980.00 | | n | 1 045 723.98 | | 5.1% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| MR | 16.2.5 | XLPE cable | per agreement | | 382 720.00 | | n | 402 238.72 | | 5.1% |
| MR | 16.2.6 | Gas filled (33 and 66 kV) | per agreement | | 1 086 870.00 | | n | 1 142 300.37 | | 5.1% |
| MR | 16.2.7 | Solid Cable (33 kV 3 core) | per agreement | | 298 480.00 | | n | 313 702.48 | | 5.1% |
| MR | 16.3 | Test holes | per test hole | | 1 044.00 | 1 200.60 | y | 1 097.22 | 1 261.80 | 5.1% |
| | **16.4** | **Disincentive Charge payable per incident of damage to infrastructure** | | | | | | | | |
| MR | 16.4.1 | High Voltage | Per incident | | 100 000.00 | | n | 105 100.00 | | 5.1% |
| MR | 16.4.2 | Medium Voltage | Per incident | | 50 000.00 | | n | 52 550.00 | | 5.1% |
| MR | 16.4.3.1 | All other - 1st incident | Per incident | | 1 000.00 | | n | 1 051.00 | | 5.1% |
| MR | 16.4.3.2 | All other - 2nd incident | Per incident | | 5 000.00 | | n | 5 255.00 | | 5.1% |
| MR | 16.4.3.3 | All other - 3rd and more incidents | Per incident | | 10 000.00 | | n | 10 510.00 | | 5.1% |
| | **17** | **GREEN ENERGY CERTIFICATES** | | | | | | | | |
| FCR | 17.1 | Applies only where the customer has specifically requested to purchase Green Energy Certificates | c/kWh | No new customers permitted, with the exception of Table Mountain Lighting Customers. | 25.00 | 28.75 | y | 11.43 | 13.14 | -54.3% |
| | **18** | **VENDING SERVICE PROVIDER AUDIT** | | | | | | | | |
| FCR | 18.1 | Initial handling of a contested transactions dispute for a service provider | per event | | 1 412.43 | 1624.30 | y | 1484.43 | 1707.10 | 5.1% |
| FCR | 18.2.1 | Costs for conducting a full audit investigation and refund of contested transactions for a service provider | per event | | 3 507.74 | 4033.90 | y | 3686.61 | 4239.60 | 5.1% |
| FCR | 18.2.2 | Cost to be added for each site visit in relation to 18.2.1 | per site visit | | 467.39 | 537.50 | y | 491.22 | 564.90 | 5.1% |
| | **19** | **REPLACEMENT OF BURNT, VANDALISED OR STOLEN METERS** | | | | | | | | |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 19.1 | Single Phase PPM for Residential, SPU 1 or SPU 2 | per meter | PPM must be replaced with split PPM only. For Lifeline customers the fee may be piggy-backed using the Vending System | 2 002.17 | 2 302.50 | y | 2 104.26 | 2 419.90 | 5.1% |
| FCR | 19.2 | Three Phase PPM for Non-Lifeline Residential, SPU 1 or SPU 2 | per meter | PPM must be replaced with split PPM only | 3 881.39 | 4 463.60 | y | 4 079.30 | 4 691.20 | 5.1% |
| FCR | 19.3 | AMI LV to 100A for SPU 1 and Residential SSEG | per meter | AMI must be replaced with AMI unless the client wishes to change to split PPM, in which case the relevant fees of 19.1 or 19.2 will apply. Residential SSEG must retain AMI. | 10 382.35 | 11 939.70 | y | 10 911.83 | 12 548.60 | 5.1% |
| FCR | 19.4 | AMI LV including CT's for SPU 1, LPU LV or LU LV TOU | per meter | AMI must be replaced with AMI | 16 918.26 | 19 456.00 | y | 17 781.13 | 20 448.30 | 5.1% |
| FCR | 19.5 | MV Metering for LPU MV, LU MV TOU, MV TOU or downrated previous MV supplies now on SPU 1. | per meter | Any failed, damaged, vandalised or burnt MV meter must be replaced with an AMI meter | 12 949.48 | 14 891.90 | y | 13 609.91 | 15 651.40 | 5.1% |
| FCR | 19.6 | Single Phase Ferraris meter up to 80A for Non-Lifeline Residential or SPU 1 | per meter | A residential customer may have a new single phase Ferraris meter installed, or change to a single phase split PPM and pay fees of 19.1. A non-residential customer must either change to an AMI meter in which case the fees of 19.4 apply, or to a split PPM, in which case the fees of 19.1 apply, and the customer may retain SPU 1 or change to SPU 2. | 724.43 | 833.10 | y | 761.39 | 875.60 | 5.1% |
| FCR | 19.7 | Three Phase Ferraris meter up to 100A for Non-Lifeline Residential or SPU 1 | per meter | A residential customer must change to a three phase split PPM and pay fees of 19.2. A non-residential customer may elect to either have an AMI meter installed, or change to a split PPM, in which case the fees of 19.2 will apply | 10 382.35 | 11 939.70 | y | 10 911.83 | 12 548.60 | 5.1% |
| FCR | 19.8 | Three Phase Ferraris meter between 100A and 160A for SPU 1 | per meter | Change to an AMI CT meter is mandatory | 16 918.26 | 19 456.00 | y | 17 781.13 | 20 448.30 | 5.1% |
| FCR | 19.9 | Three Phase Ferraris CT meter for SPU 1, LPU LV or LU LV TOU | per meter | Change to an AMI CT meter is mandatory | 16 918.26 | 19 456.00 | y | 17 781.13 | 20 448.30 | 5.1% |

| ENERGY AND CLIMATE CHANGE - ELECTRICITY GENERATION AND DISTRIBUTION (MISCELLANEOUS TARIFFS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **REF** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **20** | **ENGINEERING STUDY FEES** | | For engineering studies for smale scale embedded generation and/or wheeling, and based on the capacity size. | | | | | | |
| FCR | 20.1 | 0 - 350 kVA | per investigation | No engineering studies required | Free | Free | | Free | Free | N/A |
| FCR | 20.2 | 0 - 350 kVA | per investigation | Engineering studies required | 3 097.83 | 3 562.50 | y | 3 255.83 | 3 744.20 | 5.1% |
| FCR | 20.3 | 351 kVA ≤ 1 MVA | per investigation | Engineering studies required | 3 097.83 | 3 562.50 | y | 3 255.83 | 3 744.20 | 5.1% |
| FCR | 20.4 | > 1 MVA - 20 MVA | per investigation | Engineering studies required | 15 020.52 | 17 273.60 | y | 15 786.61 | 18 154.60 | 5.1% |
| FCR | 20.5 | > 20 MVA | per investigation | Engineering studies required | 37 551.48 | 43 184.20 | y | 39 466.61 | 45 386.60 | 5.1% |
| | **21** | **COMPENSATION PAYABLE BY ECA LICENSEE FOR USE OF CITY INFRASTRUCTURE** | | | | | | | | |
| MR | 21.1 | Areas designated as poor and disadvantaged by the City | per meter per annum | As per agreement with Licensee | | | y | 4.35 | 5.00 | |
| MR | 21.2 | All other areas | per meter per annum | As per agreement with Licensee | | | y | 6.26 | 7.20 | |
| | | **NOTE 1: The provision of the abovementioned services are at the discretion of the Director : Electricity Generation and Distribution.** | | | | | | | | |
| | | **NOTE 2: Work not appearing in the schedule will be undertaken on acceptance of a quotation supplied by Electricity Generation and Distribution and at the discretion of the Director: Electricity Generation and Distribution** | | | | | | | | |

| | FINANCE - REVENUE | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | |
| PCR | Dishonoured/Unpaid payments in respect of cheque (Only for Insufficient Funds; Refer to Drawer; Effects not Cleared & Payment stopped), Debit card, Credit card and Electronic Funds Transfer (EFT) | each | An increase in this tariff is not recommended as cheques are fading out, rapidly. Status quo to remain. | 206.17 | 237.10 | y | 206.09 | 237.00 | -0.04% |
| PCR | Dishonoured/Unpaid Debit Orders | each | An increase in this tariff is not recommended as the country's negative economic growth continues. An increase in this tariff will contribute to an increase in customer payment defaults. Status quo to remain. | 206.17 | 237.10 | y | 206.09 | 237.00 | -0.04% |
| FCR | In respect of the search of any amount in a service register (water, sanitation, miscellaneous etc) for an Income Tax Certificate etc. | per search | Calculations are based on the salary earned by a T7 (step 2) 2019/2020. Plus Average CPI=5.1% ( R193931.57 / 2080 = R 93.24 – ( R 81.08 excluding VAT ) | 71.39 | 82.1 | y | 80.87 | 93.00 | 13.28% |
| FCR | Electronic Rates clearance certificate | per certificate | Align the actual cost of issuing these certificates and deeds searches to actual costs incurred. | 74.61 | 85.80 | y | 78.26 | 90.00 | 4.90% |
| FCR | Manual Rates clearance certificate | per certificate | The higher increases for manual rates clearance certificates are above the guideline of 5.1% as we need to align the actual cost of issuing these certificates to actual costs incurred. | 345.22 | 397.00 | y | 372.17 | 428.00 | 7.81% |
| FCR | Duplicate Rates clearance certificate | per certificate | Align the actual cost of issuing these certificates to recover all actual costs incurred | 74.61 | 85.80 | y | 78.26 | 90.00 | 4.90% |

| | **FINANCE - REVENUE** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | E-Citizens Rates Clearance certificate | per certificate | The higher increases for duplicate rates clearance certificates are above the guideline of 5.1% as we need to align the actual cost of issuing these certificates to recover all actual costs incurred. | 155.83 | 179.20 | y | 164.35 | 189.00 | 5.47% |
| FCR | Photostats and Fax | per page | Photocopies of documents not held by the City (i.e. private copies) - Not many requests for photostats or faxes are made. The tariff will cover the actual costs. | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| FCR | Hand Delivering of Debt Management action letters/notices | per letter | See Water and Electricity Tariff Schedules | As per Utility Services tariff | | y | As per Utility Services tariff | As per Utility Services tariff | N/A |
| FCR | Posting of Debt Management action letters/notices | per letter | The charge for the posting of demand letters is determined by the contract we have with the service provider. Cost are diverted to the customer. | As per tender agreement | | y | As per Utility Services tariff | As per Utility Services tariff | N/A |
| S | The receipt of any payment for the credit of the City of Cape Town, regardless to whom such payment is made | Per payment transaction per account number | Where the City uncurs bank costs on any mode of payment the City will recover such costs on the portion of the amount above R7 000.00, per transaction per contract account number. The City absorbs such costs in respect of a single payment of R7000.00 and below. It be noted that the bulk of the City's residential properties' monthly billing is below R7000.00 | As per tender agreement | | y | As per Utility Services tariff | As per Utility Services tariff | N/A |

| | **FINANCE - REVENUE** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | Admin fee - Attorneys incorrect payment allocations | per application | Align the actual cost of issuing these certificates and deeds searches to actual costs incurred. | 30.70 | 35.30 | y | 33.91 | 39.00 | 10.48% |
| | | | | | | | | | |
| FCR | Reversal Fees for Misrepresentation in respect of all indigent/any rates related applications | per application | An increase in this tariff is not recommended due to the limited number of cases. Status quo remains. Tariff was decreased to round the tariff to the nearest Rand value. | 438.61 | 504.40 | y | 438.26 | 504.00 | -0.08% |
| | | | | | | | | | |
| | | | | | | | | | |
| FCR | Research Fee into account which involves a manual reconciliation | Per year or part of a year | Calculations are based on the salary earned by a T9 (step 2) 2019/2020. Plus Average CPI=5.1% ( R 292304.12 / 2080 = R 140.53 – min 2 Hours R 281.06 ( R 244.40 excluding VAT ) | 204.17 | 234.80 | y | 244.35 | 281.00 | 19.68% |
| | | | | | | | | | |

| FINANCE - SUPPLY CHAIN MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | Construction (CIBD) Work Tenders | per document | | 271.65 | 312.40 | y | 273.91 | 315.00 | 0.8% |
| FCR | Professional Services (CIBD) Tenders | per document | | 226.43 | 260.40 | y | 226.09 | 260.00 | -0.2% |
| FCR | Services (only Cleaning and Grass Cutting) | per document | | 135.83 | 156.20 | y | 139.13 | 160.00 | 2.4% |
| FCR | All other Services and Goods Tenders | per document | | 181.13 | 208.30 | y | 182.61 | 210.00 | 0.8% |

| FINANCE - VALUATIONS - PROPERTY RATES | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | |
| | | | | | **2019/20** | **VAT** | **2020/21** |
| | | | | | **R** | **Yes/No** | **R** |
| | | | | | | | |
| N/A | 1. | Property Rates are set in terms of Section 3 of Chapter 2 of the Municipal Property Rates Act, No 6 of 2004. | | | | | |
| N/A | 1.1 | Property Rates to be levied in accordance with the 2018 General Valuation Roll and the 2020/21 Draft Rates Policy. | | | | | |
| N/A | 1.2 | For all residential properties as described in the Rates Policy , it is not permissable to levy a rate on the first R15 000 and the rateable value of the property value will be reduced by a further amount up to R285 000. | | | | | |
| N/A | 1.3 | A rebate will be granted to all property owners on application in terms of, and in accordance with, the Rates Policy with regards to owners who are dependent on Pension or Social Grants for their livelihood as adopted by the Council. | | | | | |
| N/A | 1.4 | | | | | | |
| N/A | 1.5 | Accommodation for the vulnerable | Rate-in-the-Rand | | 0.000000 | n | 0.001443 |
| N/A | 1.6 | Agricultural Properties | Rate-in-the-Rand | | 0.001110 | n | 0.001154 |
| N/A | 1.7 | Bona fide farming properties | Rate-in-the-Rand | Rebate on Residential Rate 80% - on application only | 0.000000 | n | 0.000000 |
| N/A | 1.8 | Amateur sport | Rate-in-the-Rand | | 0.000000 | n | 0.001443 |
| N/A | 1.9 | Animal Shelter | Rate-in-the-Rand | | 0.000000 | n | 0.000000 |

| FINANCE - VALUATIONS - PROPERTY RATES | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | |
| | | | | | **2019/20** | **VAT** | **2020/21** |
| | | | | | **R** | **Yes/No** | **R** |
| | | | | | | | |
| N/A | 1.10 | Business and Commercial Properties | Rate-in-the-Rand | | 0.011100 | n | 0.011540 |
| N/A | 1.11 | Cemetaries & Cremetoria | Rate-in-the-Rand | | 0.000000 | n | 0.000000 |
| N/A | 1.12 | Early Childhood development | Rate-in-the-Rand | | 0.000000 | n | 0.001443 |
| N/A | 1.13 | Industrial Properties | Rate-in-the-Rand | | 0.011100 | n | 0.011540 |
| N/A | 1.14 | Local community museum | Rate-in-the-Rand | | 0.000000 | n | 0.000000 |
| N/A | 1.15 | Mining Properties | Rate-in-the-Rand | | 0.011100 | n | 0.011540 |
| N/A | 1.16 | Multiple Purpose Properties | Rate-in-the-Rand | These are properties with more than one category. The rate will be determined per use allocation. | 0.000000 | n | 0.000000 |
| N/A | 1.17 | Nature conservation | Rate-in-the-Rand | | 0.000000 | n | 0.000000 |
| N/A | 1.18 | Old age home | Rate-in-the-Rand | | 0.000000 | n | 0.001443 |
| N/A | 1.19 | Organ of state used for public service purposes | Rate-in-the-Rand | | 0.011100 | n | 0.011540 |
| N/A | 1.20 | Place of Worship | Rate-in-the-Rand | | 0.000000 | n | 0.000000 |
| N/A | 1.21 | Public Benefit Organisations (PBOs) and used for specified public benefit activities | Rate-in-the-Rand | | 0.001388 | n | 0.001443 |

| FINANCE - VALUATIONS - PROPERTY RATES | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | |
| | | | | | **2019/20** | **VAT** | **2020/21** |
| | | | | | **R** | **Yes/No** | **R** |
| | | | | | | | |
| N/A | 1.22 | Public Benefit Organisation criteria included in the MPRA Regulation which do not qualify. | Rate-in-the-Rand | | 0.000000 | n | 0.000000 |
| N/A | 1.23 | Public Service Infrastructure (PSI) Properties | Rate-in-the-Rand | Applicable on 70% of valuation | 0.001388 | n | 0.001443 |
| N/A | 1.24 | Public Service Infrastructure (Phasing out) | Rate-in-the-Rand | Applicable on 70% of valuation | 0.000139 | n | 0.000000 |
| N/A | 1.25 | Residential Properties | Rate-in-the-Rand | | 0.005550 | n | 0.005770 |
| N/A | 1.26 | Social housing | Rate-in-the-Rand | | 0.000000 | n | 0.001443 |
| N/A | 1.27 | Vacant land | Rate-in-the-Rand | | 0.011100 | n | 0.011540 |
| N/A | 1.28 | War veterans | Rate-in-the-Rand | | 0.000000 | n | 0.001443 |
| N/A | 1.29 | Youth development | Rate-in-the-Rand | | 0.000000 | n | 0.001443 |

| FINANCE - VALUATIONS | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **Ownership/Valuation Certificate** | | | | | | | | |
| | Information in respect of property obtained from a rates or property valuation register other than a statement of rates paid or due to be paid. Includes owners name, address and municipal valuation. | per property | All debtors, who qualify and are registered as indigent, who require a municipal valuation certificate of their property, for purposes of applying for a social grant, will receive such certificate at no cost. | No charge | No charge | y | No charge | No charge | N/A |
| | **Allocation** | | | | | | | | |
| FCR | Provision of allocations of site & building value to the public for (separate) rating purposes on request | per hour | | 821.30 | 944.50 | y | 853.91 | 982.00 | 3.97% |
| | **Sectional Title Enquiry** | | | | | | | | |
| | Details of Ownership and History. | per section | | No charge | No charge | y | No charge | No charge | N/A |
| | **Property Listing** | | | | | | | | |
| FCR | Listings of selected property types reflecting ownership, address, valuation. Information fields supplied are limited to those available on the valuation roll. A minimum amount of R120 per listing will apply. | per listed property | | 0.17 | 0.20 | y | 0.17 | 0.20 | -0.05% |
| FCR | Includes details of all the sections in a sectional title scheme. Information fields supplied are limited to those available on the valuation roll. A minimum amount of R120 per listing will apply. | per section | | 0.17 | 0.20 | y | 0.17 | 0.20 | -0.05% |
| | **Photostats** | | | | | | | | |
| PCR | Photostats | per page | As per the Promotion of Access to Information Act 2 of 2000 | 0.52 | 0.60 | y | 0.52 | 0.60 | 0.01% |

| FINANCE - VALUATIONS | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | **Search Fee** | | | | | | | | |
| FCR | Search fee for property | per hour | At cost mid grade T9 TCOE of the City of Cape Town's pay scales. The Municipal Systems Act 32 of 2000 states that tariffs must reflect the costs reasonably associated with the rendering of the service hence the use of TCOE. | 173.91 | 200.00 | y | 184.35 | 212.00 | 6.00% |
| | **Valuation Appeal Board / Municipal Valuers Decision** | | | | | | | | |
| FCR | Fee payable for the furnishing of reasons for decisions of valuation appeal board. | per property | The minutes of the Valuations Appeal Board hearings need to be transcribed to furnish a reason. | No charge | No charge | y | No charge | No charge | N/A |
| FCR | Fee payable for furnishing of reasons for decisions of Municipal Valuer. | per property | | No charge | No charge | y | No charge | No charge | N/A |
| | **Building sketches** | | | | | | | | |
| PCR | Provision of valuation sketches of property. | per sketch | | 104.35 | 120.00 | y | 108.70 | 125.00 | 4.16% |
| | **Objection revaluation fee** | | | | | | | | |
| | Cost in respect of revaluing a property after the official objection period has closed. | | The Municipal Valuer to waive both of the Administrative and Penalty Fees if the applicant can prove indigence in terms of the City's policies. Credit the applicant's municipal account for the base administration and penalty fee in case where an error by the City on the Valuation Roll is confirmed. | | | | | | |

| FINANCE - VALUATIONS | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **Base administration fee** | | | | | | | | |
| SB | Property value less than R1 000 000 | per property | | 208.26 | 239.50 | y | 216.52 | 249.00 | 3.97% |
| FCR | Property value more than R1 000 000 | per property | | 416.52 | 479.00 | y | 433.04 | 498.00 | 3.97% |
| FCR | **Penalty Fee sliding scale per property value as follows:** | per property | In addition to the base administration fee | | | | | | |
| | R 0.00 to R 400 000.00 | | | 95.04 | 109.30 | y | 99.13 | 114.00 | 4.30% |
| | R 400 001.00 to R 1 000 000.00 | | | 190.18 | 218.70 | y | 197.39 | 227.00 | 3.79% |
| | R 1 000 001.00 to R 2 000 000.00 | | | 380.35 | 437.40 | y | 395.65 | 455.00 | 4.02% |
| | R 2 000 001.00 to R 5 000 000.00 | | | 760.70 | 874.80 | y | 791.30 | 910.00 | 4.02% |
| | R 5 000 001.00 and above | | | 1 521.39 | 1 749.60 | y | 1 582.61 | 1 820.00 | 4.02% |
| | **Koeberg Disaster Management Tariff** | | | | | | | | |
| FCR | Koeberg Disaster Recovery Management - (Cost Recovery Tariff) | per annum | To recover the annual direct and indirect safety and evacuation precaution costs necessitated by a Nuclear Power Station operating in, or affecting the City's municipal area and which may restrict the development in part(s) of the municipal area excluding ad-hoc and actual disasters. | 4 016 588.70 | 4 619 077.00 | y | 5 343 816.52 | 6 145 389.00 | 33.04% |
| | **Geospatial Data Sales** | | | | | | | | |
| FCR | Oblique Imagery Geospatial data sales | per property | Sale of geospatial data derived from Oblique Imagery / Aerial Photography | 4.52 | 5.20 | y | 4.35 | 5.00 | -3.81% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | **MISCELLANEOUS TARIFFS** | | | | | | | | |
| 1 | | **AVAILABILITY CHARGES (Vacant Erven):** | | Not applicable to land owned or leased from Council and not applicable if no Council sewer service is within 30m of affected property's boundary to Council land. | | | | | | |
| 1.1 | | Vacant erven excluding unproductive vacant land / where the connection to developed land is removed.(Eg Public open space, Private road, etc). | Per Month | | 81.57 | 93.80 | y | 85.74 | 98.60 | 5.12% |
| 2 | | **CONSERVANCY / SEPTIC TANKS:** | | | | | | | | |
| | | **Domestic / Commercial / Industrial / Departmental:** | | | | | | | | |
| | | Office Hours: | | | | | | | | |
| 2.1 | FCR | Residential Erven: Reticulation Network not available. | Per kl | First 6 removals per annum free. Indigent households may apply for additional relief. | 204.35 | 235.00 | y | 214.78 | 247.00 | 5.11% |
| 2.2 | FCR | Homeless Shelters: Reticulation Network not available | Per kl | First 6 removals per annum free. | 204.35 | 235.00 | y | 214.78 | 247.00 | 5.11% |
| | | | | Registered bona fide non-profit organisations, which operate homes which caters for the health of physically or mentally challenged individuals, and is serviced by a tanker service can apply a 80% rebate. Such organisations must be registered as such shelter by the relevant Council Committee/Body. | | | | | | |
| 2.3 | FCR | Commercial / Industrial : Network not available | Per kl | No free service. | 204.35 | 235.00 | y | 214.78 | 247.00 | 5.11% |
| 2.4 | FCR | Government / Schools / Sport Bodies / Miscellaneous: Network not available | Per kl | No free service. | 204.35 | 235.00 | y | 214.78 | 247.00 | 5.11% |
| 2.5 | FCR | Departmental : Network not available . | Per kl | No free service. | 204.35 | 235.00 | y | 214.78 | 247.00 | 5.11% |
| 2.6 | FCR | If reticulation network is available: add availability fee (as for vacant erven) | Per kl + * availability charge per month | No free service. | 204.35 | 235.00 | y | 214.78 | 247.00 | 5.11% |
| 2.7 | FCR | After hours - Health Risk reasons only | Per kl | No free service. | 204.35 | 235.00 | y | 214.78 | 247.00 | 5.11% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 3 | | **(Surcharge for) STORMWATER DISCHARGE TO SEWERAGE SYSTEM:** | Monthly charge per m² of runoff area | | | | | | | |
| 3.1 | FCR | Surcharge for Authorised Stormwater discharge to Sewerage System, all land uses | Monthly charge per m² of runoff area | Only for existing agreements or where the Director: Water and Sanitation deems that a reconnection to the storm water system is not practical. | 10.70 | 12.30 | y | 11.22 | 12.90 | 4.88% |
| 3.2 | FCR | Surcharge for Unathorised Stormwater discharge to Sewerage System, all land uses | Monthly charge per m² of runoff area | Upon discovery, a 3-month notice period will be applicable before the surcharge will be levied. | 21.39 | 24.60 | y | 22.52 | 25.90 | 5.28% |
| 4 | | **INDUSTRIAL EFFLUENT:** | | | | | | | | |
| 4.1 | FCR | Treatment cost excluding conveyance cost | | | 3.83 | 4.40 | y | 4.00 | 4.60 | 4.55% |
| | FCR | | | | | | | | | |
| | FCR | Surcharge factor (SF) for all authorized Industrial Effluent discharged into the sewerage system. | Per sample | Applicable to all nonconforming Industrial Effluents that have an immediate detrimental effect to the conveyance and wastewater treatment plants, as per Schedule 2 of the Wastewater By-Law. (X = Concentration) | | | | | | |
| 4.2 | FCR | Surcharge factor (SF) for each of the following (Fe;Pb;Zn;Ni;Cd;Cr;Cu;CN)& pH. | | | | | | | | |
| | FCR | | | | | | | | | |
| 4.3 | FCR | Surcharge factor (SF) for all parameters | Per sample | Applicable to all Industrial Effluent discharges that do not meet the limits in the Wastewater By-Law. | SF = Y(X-L)/Ls | SF = Y(X-L)/Ls | y | SF = Y(X-L)/Ls | SF = Y(X-L)/Ls | |
| 4.4 | FCR | Re-inspections due to non-compliance | | In respect of a specific contravention of the Wastewater & Industrial effluent by-law or served notices of the Council in this regard, whether continuous or interrupted in a 12 month period, there will be an additional charge levied to the owner based on costs incurred as a result of the extra-service, as stipulated in the Sanitation Miscellaneous tariff schedule. 1st inspection for tariff/billing purposes - No charge | | | | | | |
| 4.5 | FCR | 1st inspection for tariff/billing purposes | | No charge | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 4.6 | FCR | Follow up inspection due to non-compliance | | An additional charge for the recovery of costs incurred by Council for the control and monitoring of Industrial Effluent dischargers from the Heavy Metal and Chemical sector who dispose industrial effluent into Council sewer. | 1 658.00 | 1 906.70 | y | 1 742.52 | 2 003.90 | 5.10% |
| 4.7 | FCR | Follow up inspection due to non-compliance | | An additional charge for the recovery of costs incurred by Council for the control and regulatory monitoring of Industrial Effluent dischargers from the Heavy Metal and Chemical sector who dispose industrial effluent into Council sewer. | 3 731.74 | 4 291.50 | y | 3 922.09 | 4 510.40 | 5.10% |
| 4.8 | FCR | Regulation Agreement handling fee | | Where a consumer applies for an industrial effluent permit / treated effluent supply / registration as a Water Services Intermediary as stipulated in the Wastewater and Industrial effluent ,Treated Effluent or Water by-laws,respectively, as updated,an applicable and non-refundable charge will be levied to the applicant, for administrative costs associated with the processing of such application, according to the relevant Miscellaneous tariff schedule and reviewed annually. | 346.35 | 398.30 | y | 364.00 | 418.60 | 5.10% |
| 4.9 | FCR | Industrial Effluent pipe refurbishment / replacement performed by Council | | Where a pipe is refurbished / replaced due to effluent non-compliance by the user | Full cost recovery | Full cost recovery | y | Full cost recovery | Full cost recovery | |
| 4.10 | FCR | Direct Disposal Permit Application Fee | | Where the discharger applies for disposal of Wastewater/Chemical toilets at designated facility, an applicable and non-refundable charge will be levied to the applicant , for administrative costs associated with processing of such application , according to the relevant miscellaneous tariff schedule and reviewed annually. | | | y | 115.45 | 132.80 | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 5 | | **NEW CONNECTION:** | | | | | | | | |
| 5.1 | | **SEWER CONNECTIONS (Installed by Developer and applicable to all as development requirement)** | | | | | | | | |
| 5.1.1 | FCR | 100mm connections by Developer (first connection) | | | 1 405.13 | 1 615.90 | y | 1 476.78 | 1 698.30 | 5.10% |
| 5.1.2 | FCR | 150mm connections by Developer (first connection) | | | 1 683.48 | 1 936.00 | y | 1 769.30 | 2 034.70 | 5.10% |
| 5.2 | | **SEWER CONNECTIONS (Additional Connection required)** | | | | | | | | |
| 5.2.1 | FCR | New connections other sizes | | Cost = Admin + Labour + Inspection + Material | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.20 Admin Charge | Cost + R382.03 Admin Charge | |
| 6 | | **DISPOSAL / TESTING / BLOCKAGES:** | | | | | | | | |
| 6.1 | FCR | Waste water - Disposal at designated facility for For External and Internal purposes) | Per kl | | 20.61 | 23.70 | y | 21.65 | 24.90 | 5.06% |
| 6.2 | FCR | Chemical Toilet - Disposal at designated facility.(For External and Internal purposes) | Per kl | | 48.52 | 55.80 | y | 50.96 | 58.60 | 5.02% |
| 6.3 | FCR | Testing of sewers/ inspection of new sewers | Per test | | 872.78 | 1 003.70 | y | 917.30 | 1 054.90 | 5.10% |
| 6.4 | FCR | Sealing of sewer connections on demolition of property served | Per seal | | 760.96 | 875.10 | y | 799.74 | 919.70 | 5.10% |
| 6.5 | | Clearing of domestic private SEWERAGE BLOCKAGES (Upstream of boundary chamber - **only if a Health risk):** | | | | | | | | |
| 6.6 | FCR | Office Hours : Supervisor's approval | | | 493.57 | 567.60 | y | 518.70 | 596.50 | 5.09% |
| 6.7 | FCR | After hours : Sundays/Public Holidays : Supervisor's approval | | | 731.74 | 841.50 | y | 769.04 | 884.40 | 5.10% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION (MISCELLANEOUS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 7 | | **WORKS AT CUSTOMERS PREMISES** | | | | | | | | |
| 7.1 | FCR | Works at customers premises per specific request | | | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.20 Admin Charge | Cost + R382.03 Admin Charge | |
| 8 | | **OTHER:** | | | | | | | | |
| 8.1 | | **MASTER PLANNING** | | | | | | | | |
| 8.1.1 | FCR | Provision of Master Planning capacity analysis and information on available infrastructure - Water and Sanitation | Final Cost | Provision of information on available infrastructure capacity for potential developments.Final charge will be based on actual cost of hours worked plus printing/reproduction costs plus admin charge. | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.20 Admin Charge | Cost + R382.03 Admin Charge | |

| | WATER AND WASTE SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | To be read in conjunction with the Tariff Policy | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | 1.3 | **Billing** | | | | | | | | |
| FCR | 1.3.1 | **Waste Collections : Tariffs** | | | | | | | | |
| | 1.3.1.1 | **Residential Waste Collections - Formal :** | | | | | | | | |
| | 1.3.1.1.1 | **Black lid 240L container service (Rblacklid)** | | | | | | | | |
| | 1.3.1.1.1.1 | Basic container service: Residential collection based on a once-per week 240 L service per household/service point in suburbs containerised. | Per month | Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.). | 132.61 | 152.50 | y | 137.22 | 157.80 | 3.48% |
| | | **Subsidised : Black lid 240L container service (Rblacklid)** | | | | | | | | |
| | 1.3.1.1.1.2 | Property owner with property valued from R1 up to and including R300 000 (100% rebate) | Rebate per month on First Container only | Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.). | -132.61 | -152.50 | y | -137.22 | -157.80 | 3.48% |
| | 1.3.1.1.1.3 | Property value between R100 001 up to and including R150 000 (75% rebate) | Rebate per month on First Container only | Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.). | -99.39 | -114.30 | y | Delete | Delete | |
| | 1.3.1.1.1.4 | Property value between R300 001 up to and including R350 000 (50% rebate) | Rebate per month on First Container only | Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.). | -66.26 | -76.20 | y | -68.61 | -78.90 | 3.54% |
| | 1.3.1.1.1.5 | Property value between R350 001 up to and including R500 000 (25% rebate) | Rebate per month on First Container only | Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week.). | -33.22 | -38.20 | y | -34.35 | -39.50 | 3.40% |
| | 1.3.1.1.1.6 | Additional once-per-week 240 L service (Black lid 240L) | Per additional 240 L container per month | Enhanced service level. (additional service of 240L Black lid container(s) serviced on the same day as the normal weekly service. Per fixed agreement - not variable) | 132.61 | 152.50 | y | 137.22 | 157.80 | 3.48% |
| | 1.3.1.1.1.7 | Providing a lockable 240L container service | Per month | Account to property owner. Basic container service (Weekly service is 1x 240L Black lid container per week). Subject to Availability. | 132.61 | 152.50 | y | 137.22 | 157.80 | 3.48% |
| | 1.3.1.1.1.8 | Subsidised service to Organisations Accredited as per the Tariff Policy (50% rebate) | Rebate per 240L container per month (limited to a Maximum of 15 containers per organisation) | Enhanced service level (240L black lid containers) serviced once a week | -66.26 | -76.20 | y | -68.61 | -78.90 | 3.54% |
| | 1.3.1.1.1.10 | Indigent relief on a 240L container (100% rebate) | Rebate per month on First Container only | In terms of the of Section 27 of the Credit Control & Debt Collection Policy. Basic container service (Weekly service is 1x 240L Black lid container per week.). | -132.61 | -152.50 | y | -137.22 | -157.80 | 3.48% |
| | 1.3.1.1.1.11 | Additional Recycling Container service: Residential dry recyclable collection based on a once-per week service per participating household. | Per month | Account to property owner participating in the dry recyclable project. Container service. | Free | Free | y | Free | Free | 0.00% |
| | 1.3.1.1.1.12 | Home Composting Container | Per Month | Account to property owner participating in the Home Composting Project. | Free | Free | y | Free | Free | 0.00% |
| | 1.3.1.1.2 | **240L container service (Enhanced service level options):** | | **(Per fixed agreement - not variable)** | | | | | | |

| | WATER AND WASTE SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | To be read in conjunction with the Tariff Policy | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 1.3.1.1.2.1 | Thrice-per-week 240L service (Sectional title, Residential i.e. Flats, Retirement villages - excluding Single Residential) | Per month | Enhanced service level. (1x 240L Blue lid container serviced thrice per week.) | 397.65 | 457.30 | y | 411.57 | 473.30 | 3.50% |
| | 1.3.1.1.2.2 | Providing a lockable 240L container service. Thrice-per-week 240 L service (Sectional title, residential zoned i.e. Flats, Retirement villages - excluding Single Residential) | Per month | Account to property owner. Enhanced container service (1x 240L Blue lid container serviced thrice per week). Subject to Availability | 397.65 | 457.30 | y | 411.57 | 473.30 | 3.50% |
| | **1.3.1.1.3** | **85L bin/bag service ($R_{85L}$)** | | | | | | | | |
| | | | | | | | | | | |
| | **1.3.1.2** | **Residential Waste Collections - I n f o r m a l** | | | | | | | | |
| | 1.3.1.2.2 | Bagged: Domestic collection based on a once-per-week 85 L service per household/service point on Council property | Per month | A once per week 85L bin/bag service for Informal Households within informal settlements | Free | Free | y | Free | Free | 0.00% |
| | 1.3.1.3 | **Non residential Waste Collections** | | | | | | | | |
| | 1.3.1.3.1 | 85 Litre Bin/Bag Removals ($NR_{85L}$) and ($NR_{85L\ enhanced}$) | | | | | | | | |
| | 1.3.1.3.1.5 | Once-per-week 85L bin/bag service or equivalent per informal trader service point in informal areas on Council Property. | Per bin/bag per month | Account to property owner. Basic bag service (weekly service is equivalent to a maximum of 3 bags/85L bin) | Free | Free | n | Free | Free | 0.00% |
| | **1.3.1.3.2** | **Containerised Removals:** | | | | | | | | |
| | 1.3.1.3.2.1 | 240L lid container | Per month | For calculating 2 or 4 times a week service multiples. To be phased out by 01/07/2016. | Delete | Delete | y | Delete | Delete | |
| | 1.3.1.3.2.2 | 240L container (1 per week) | Per month | Account to property owner. container service delivered to non-residential areas (Weekly service is 1x 240L Black lid container per week.). | 158.35 | 182.10 | y | 163.91 | 188.50 | 3.51% |
| | 1.3.1.3.2.3 | 240L container (3 per week) | Per month | Account to property owner. container service thrice per week. | 474.87 | 546.10 | y | 491.48 | 565.20 | 3.50% |
| | 1.3.1.3.2.4 | 240L container (5 per week) | Per month | Account to property owner. container service five times per week. | 791.65 | 910.40 | y | 819.39 | 942.30 | 3.50% |
| | 1.3.1.3.2.5 | Lockable 240L container (once per week) | Per month | Account to property owner. container service (Weekly service is 1x 240L Black lid Lockable container per week). Subject to Availability. | 158.35 | 182.10 | y | 163.91 | 188.50 | 3.51% |
| | 1.3.1.3.2.6 | Lockable 240L container (thrice per week) | Per month | Account to property owner. container service (Thrice per week 240L Lockable container collection). Subject to Availability. | 474.87 | 546.10 | y | 491.48 | 565.20 | 3.50% |
| | 1.3.1.3.2.7 | Lockable 240L container (five times per week) | Per month | Account to property owner. container service (Five times per week 240L Lockable container collection). Subject to Availability. | 791.65 | 910.40 | y | 819.39 | 942.30 | 3.50% |
| | | | | | | | | | | |
| FCR | 1.3.2 | **Waste Collections : Availability Charge ($V_{availability}$)** | | | | | | | | |
| | 1.3.2.1 | Availability charge on vacant land | Per month | All vacant erven subjected to Availability Charge | 78.52 | 90.30 | y | 81.30 | 93.50 | 3.54% |
| | | | | | | | | | | |
| | | | | | | | | | | |

| | WATER AND WASTE SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | To be read in conjunction with the Tariff Policy | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| FCR | **1.3.3** | **Waste Collections : Miscellaneous Tariffs** | | | | | | | | |
| | 1.3.3.1. | Minimised Containerised Basic | Per month | | TO BE DETERMINED | TO BE DETERMINED | y | TO BE DETERMINED | TO BE DETERMINED | |
| | **1.3.3.2** | **Special Removal service** | | **Special Removal service:- Only available if requested by a registered Account Holder and will be provided on request, subject to the availability of resources and not exceeding a period of 21 calendar days.** | | | | | | |
| | **1.3.3.2.1** | **Delivery & Collection of Containers for special removal services** | | | | | | | | |
| | 1.3.3.2.1.1 | 240 litre container | Per 240 litre container | Include delivery and collection cost. Less than 10km radius | 32.09 | 36.90 | y | 33.22 | 38.20 | 3.52% |
| | 1.3.3.2.1.2 | 240 litre container | Per 240 litre container | Include delivery and collection cost. Between 10km and 20km radius | 46.09 | 53.00 | y | 47.74 | 54.90 | 3.58% |
| | 1.3.3.2.1.3 | 240 litre container | Per 240 litre container | DIY collection & return cleaned containers. No delivery and collection cost. This service is only available to Non-profitable Organisation e.g.. Church, School, Hospital, Crèche, Sport Body, Old Age Home etc. | Free | Free | y | Free | Free | 0.00% |
| | **1.3.3.2.2** | **Servicing of containers for special removals** | | | | | | | | |
| | 1.3.3.2.2.1 | Special Collection Service Weekdays | Per 240 L lifted | A charge per lift to Service Containers at a Special Event from Monday to Friday. | 36.61 | 42.10 | y | 37.91 | 43.60 | 3.56% |
| | 1.3.3.2.2.2 | Special Collection Service Saturdays | Basic Charge | A Basic Charge to ensure that the Service is Available on a Saturday for Special Events. | 2742.96 | 3154.40 | y | 2838.96 | 3264.80 | 3.50% |
| | 1.3.3.2.2.3 | Special Collection Service Saturdays | Per 240 L lifted | A charge per lift to Service Containers at a Special Event on Saturday. | 36.61 | 42.10 | y | 37.91 | 43.60 | 3.56% |
| | 1.3.3.2.2.4 | Special Collection Service Sundays | Basic Charge | A Basic Charge to ensure that the Service is Available on a Sunday for Special Events. | 3657.30 | 4205.90 | y | 3785.30 | 4353.10 | 3.50% |
| | 1.3.3.2.2.5 | Special Collection Service Sundays | Per 240 L lifted | A charge per lift to Service Containers at a Special Event on Sunday | 36.26 | 41.70 | y | 37.57 | 43.20 | 3.60% |
| | **1.3.3.2.3** | **Washing of Containers after being used for special events** | | Containers should be properly washed and cleaned prior to return. All containers not properly cleaned will be washed by Council and for the cost of the Non-profitable Organisation. | | | | | | |
| | 1.3.3.2.3.1 | 240 litre container | Per 240 litre container | Washing of 240L Containers by Council | 30.00 | 34.50 | y | 31.04 | 35.70 | 3.48% |
| | **1.3.3.3** | **Ad Hoc Garden Refuse Collections** | | | | | | | | |
| | 1.3.3.3.1 | Special Garden Waste Removal on request | Up to 6 x 85L bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section | Service only available to developed Residential properties currently receiving a collection service. Only for excess garden refuse. Contact Call Centre at least 5 working days prior to refuse collection service date. Will only be removed on same day as weekly service. | 66.00 | 75.90 | y | 68.35 | 78.60 | 3.56% |

| | WATER AND WASTE SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | To be read in conjunction with the Tariff Policy | | | | | | | | | |
| CAT. | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | 1.3.3.3.2 | Special Garden Waste Removal on request | Between 6 and 12 85L bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section | Service only available to developed Residential properties currently receiving a collection service. Only for excess garden refuse. Contact Call Centre at least 5 working days prior to refuse collection service date. Will only be removed on same day as weekly service. | 94.43 | 108.60 | y | 97.74 | 112.40 | 3.50% |
| | 1.3.3.4 | **Repairs to and Replacements of Containers** | | | | | | | | |
| | 1.3.3.4.1 | 240L container replacement | Per container | Subject to policy. Include repairs and replacement cost | 632.87 | 727.80 | y | 655.04 | 753.30 | 3.50% |
| | 1.3.3.4.2 | 240L lid replacement | Per lid | Subject to policy. Include repairs and replacement cost | 154.43 | 177.60 | y | 159.83 | 183.80 | 3.49% |
| | 1.3.3.4.3 | 240L wheel replacement | Per wheel | Subject to policy. Include repairs and replacement cost | 137.22 | 157.80 | y | 142.00 | 163.30 | 3.49% |
| | 1.3.3.4.4 | 240L shaft & wheels | Per unit | Subject to policy. Include repairs and replacement cost | 308.78 | 355.10 | y | 319.57 | 367.50 | 3.49% |
| | 1.3.3.4.5 | Recycling container replacement | Per container | Subject to policy. Include repairs and replacement cost | 499.74 | 574.70 | y | 517.22 | 594.80 | 3.50% |
| FCR | **1.3.4** | **Drop-off Collections and Disposal facilities (for use by car, trailer or LDV - total carrying capacity not exceeding 1.5 tons).** | | **Conditions of use : Waste separated in e.g.. clean builders rubble, garden, garage, recyclable, etc. Domestic waste is not accepted** | | | | | | |
| | 1.3.4.1 | Clean Garden Waste including garden refuse companies | Car, trailer or LDV. 3 x Loads per day | Max carrying capacity not exceeding 1,5 tons. In bags/bundles no longer than 1,2m in length and may not exceed 60mm in cross section. | Free | Free | n | Free | Free | 0.00% |
| | 1.3.4.3 | Garage Waste - **Residents Only** | Car, trailer or LDV. 3 x Load per day | Max carrying capacity not exceeding 1,5 tons. Separated & contained. At the discretion of the Executive Director to determine the number of Loads not exceeding a maximum of 3 based on Operational requirements | Free | Free | n | Free | Free | 0.00% |
| | 1.3.4.4 | Recyclables | Car, trailer or LDV. Unlimited frequency | Recyclables such as paper, glass, metal, oil, etc. in accordance with facilities infrastructure. To be sorted and contained. | Free | Free | n | Free | Free | 0.00% |
| | 1.3.4.5 | Clean Builder's Rubble - open to all users | Car, trailer or LDV. 3 x Load per day | Max carrying capacity not exceeding 1,5 tons. Only clean builder's rubble will be accepted. At the discretion of the Executive Director to determine the number of Loads not exceeding a maximum of 3 based on Operational requirements | Free | Free | n | Free | Free | 0.00% |
| | | | | | | | | | | |
| FCR | **1.3.5** | **Waste Disposal : Tariffs** | | | | | | | | |
| | 1.3.5.1 | **Waste Disposal : Compost Plants** | | | | | | | | |
| | 1.3.5.1.1 | **Sifted Compost** | | | | | | | | |
| | 1.3.5.1.1.1 | 30 dm Bag | Per bag | Order up to 100 bags | 27.30 | 31.40 | y | 28.70 | 33.00 | 5.10% |
| | 1.3.5.1.1.2 | 30 dm Bag | Per bag | Orders 101 to 200 bags | 25.22 | 29.00 | y | 26.52 | 30.50 | 5.17% |
| | 1.3.5.1.1.8 | Bulk Sales | Per $m^3$ | Minimum order $1m^3$. Orders up to $10m^3$. | 344.35 | 396.00 | y | 361.57 | 415.80 | 5.00% |

| | WATER AND WASTE SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | To be read in conjunction with the Tariff Policy | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 1.3.5.1.1.9 | Bulk Sales | Per m³ | Minimum order 11m³. | 303.74 | 349.30 | y | 318.96 | 366.80 | 5.01% |
| | 1.3.5.1.2 | **Unsifted Compost** | | | | | | | | |
| | 1.3.5.1.2.1.1 | Bulk Sales (20% discount) | Per m³ | Minimum order 1m³. Orders up to 10m³. | 69.91 | 80.40 | y | 73.39 | 84.40 | 4.98% |
| | 1.3.5.1.2.2.1 | Bulk Sales (20% discount) | Per m³ | Orders 11 to 200m³. | 43.48 | 50.00 | y | 45.65 | 52.50 | 5.00% |
| | 1.3.5.1.2.7 | Bulk Sales | Per m³ | Free Unsifted Compost on request, at the discretion of the Director or Delegated Authority, not for Re-Sale purposes | Free | Free | y | Free | Free | |
| | 1.3.5.1.3 | **Delivery cost/Transport charges** | | | | | | | | |
| | 1.3.5.1.3.1 | Bag delivery: 50 - 300 bags | Per load, up to 10 km radius | Minimum 50 bags. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address. | 418.70 | 481.50 | y | 439.65 | 505.60 | 5.01% |
| | 1.3.5.1.3.2 | Bag delivery: 50 - 300 bags | Per load, from 10 up to 20 km radius | Minimum 50 bags. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address. | 603.57 | 694.10 | y | 633.74 | 728.80 | 5.00% |
| | 1.3.5.1.3.3 | Bag delivery: 50 - 300 bags | Per load, in excess of 20km but within the City of Cape Town area | Minimum 50 bags. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address. | 973.39 | 1119.40 | y | 1022.09 | 1175.40 | 5.00% |
| | 1.3.5.1.3.7 | Bulk delivery: 5m³ - 10m³ | Per load, up to 10 km radius | Minimum of 5m³. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address. | 418.70 | 481.50 | y | 439.65 | 505.60 | 5.01% |
| | 1.3.5.1.3.8 | Bulk delivery: 5m³ - 10m³ | Per load, from 10 up to 20 km radius | Minimum of 5m³. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address. | 603.57 | 694.10 | y | 633.74 | 728.80 | 5.00% |
| | 1.3.5.1.3.9 | Bulk delivery: 5m³ - 10m³ | Per load, in excess of 20km but within the City of Cape Town area | Minimum of 5m³. Fixed delivery cost per load. One way distance as measured from Compost plant to delivery address. | 973.39 | 1119.40 | y | 1022.09 | 1175.40 | 5.00% |
| | 1.3.5.1.4 | **Weighbridge Certification** | | | | | | | | |
| | 1.3.5.1.4.1 | Vehicles up to 2000 kg GVM | Per GVM Certificate | Provision of a GVM Certificate in terms of the Road Act for private and departmental vehicles. | 149.83 | 172.30 | y | 157.30 | 180.90 | 4.99% |
| | 1.3.5.1.4.2 | Vehicles 2001 to 10000 kg GVM | Per GVM Certificate | Provision of a GVM Certificate in terms of the Road Act for private and departmental vehicles. | 192.78 | 221.70 | y | 202.43 | 232.80 | 5.01% |
| | 1.3.5.1.4.3 | Vehicles 10001kg GVM and over | Per standard weigh | Provision of a GVM Certificate in terms of the Road Act for private and departmental vehicles. | 364.52 | 419.20 | y | 382.78 | 440.20 | 5.01% |
| | 1.3.5.2 | **Waste Disposal : Waste Disposal and Transfer** | | | | | | | | |
| | 1.3.5.2.1 | **General Waste : Emanating from inside the Municipal Area** | | | | | | | | |
| | | **General Waste: Disposal at Landfill and Compost Plants** | | | | | | | | |
| | 1.3.5.2.1.1 | Disposal Charge based on actual mass | Per metric ton or part thereof | Applicable to all disposal sites, transfer stations and compost plants | 507.74 | 583.90 | y | 533.13 | 613.10 | 5.00% |
| | 1.3.5.2.1.2 | Disposal Charge based on carrying capacity | Per metric ton | **Only applicable in the absence of operational weighbridges** at **Disposal Facilities**. | 507.74 | 583.90 | y | 533.13 | 613.10 | 5.00% |

| | WATER AND WASTE SERVICES - SOLID WASTE MANAGEMENT TARIFFS (CONSUMPTIVE) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | To be read in conjunction with the Tariff Policy | | | | | | | | | |
| CAT. | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | 1.3.5.2.1.4 | Disposal Charge based on actual mass | Per quarter of a metric ton or part thereof | Applicable to all disposal sites, transfer stations and compost plants | 126.96 | 146.00 | y | 133.30 | 153.30 | 5.00% |
| | 1.3.5.2.2 | **General Waste : Received from outside the Municipal Area** | | Use of Disposal facilities by entities outside of the City boundaries refer to Chapter 4 Section 10.5 of the General Tariff Policy. | | | | | | |
| | 1.3.5.2.2.1 | Disposal Charge based on actual mass | Per metric ton or part thereof | Applicable to all disposal sites, transfer stations and compost plants | 659.91 | 758.90 | y | 692.87 | 796.80 | 4.99% |
| | 1.3.5.2.2.2 | Disposal Charge based on carrying capacity | Per metric ton | **Only applicable in the absence of operational weighbridges** at disposal sites, transfer stations and compost plants. | 659.91 | 758.90 | y | 692.87 | 796.80 | 4.99% |
| | 1.3.5.2.2.4 | Disposal Charge based on actual mass | Per quarter of a metric ton or part thereof | Applicable to all disposal sites, transfer stations and compost plants | 164.96 | 189.70 | y | 173.22 | 199.20 | 5.01% |
| | 1.3.5.2.3 | **Special Waste : Based on actual mass** | | | | | | | | |
| | 1.3.5.2.3.1 | Disposal of special waste generated inside of the City of Cape Town area | Per metric ton or part thereof | As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting. | 672.96 | 773.90 | y | 706.61 | 812.60 | 5.00% |
| | 1.3.5.2.3.2 | Disposal of special waste generated outside of the City of Cape Town area | Per metric ton or part thereof | As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting. | 742.09 | 853.40 | y | 779.22 | 896.10 | 5.00% |
| | 1.3.5.2.3.5 | Disposal of special waste generated inside of the City of Cape Town area | Per quarter of a metric ton or part thereof | As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting. | 168.17 | 193.40 | y | 176.61 | 203.10 | 5.02% |
| | 1.3.5.2.3.6 | Disposal of special waste generated outside of the City of Cape Town area | Per quarter of a metric ton or part thereof | As determined by the site weighbridge. Applicable for disposal at Vissershok landfill only. Subject to prior permitting. | 185.57 | 213.40 | y | 194.87 | 224.10 | 5.01% |
| | 1.3.5.2.4 | **Free Disposal at Disposal sites** | | | | | | | | |
| | 1.3.5.2.4.2 | Free Disposal of clean recyclables at Municipal Integrated MRF's (Material Recovery Facility) | No unit | All loads of clean recyclables irrespective of mass or vehicle delivered to MRF's. ( Material Recovery Facility) | Free | Free | n | Free | Free | |
| | 1.3.5.2.5 | **Clean Builders Rubble** | | | | | | | | |
| | 1.3.5.2.5.1 | Disposal of Clean Builders Rubble at Landfill Sites where it is permitted based on Actual mass | Per metric ton or part thereof | Applicable to all Landfill Sites. The City may consider waiving the tariff in the event that Clean Builders Rubble is required at the Bellville Landfill site, as part of covering material to rehabilitate the site, provided it is disposed of directly at the facility. | 21.04 | 24.20 | y | 22.09 | 25.40 | 4.96% |
| | 1.3.5.2.5.2 | Disposal of Clean Builders Rubble at Landfill Sites where it is permitted Based on the Carrying Capacity | Per metric ton | **Only applicable in the absence of operational weighbridges at Landfill Sites.** | 21.04 | 24.20 | y | 22.09 | 25.40 | 4.96% |

| WATER AND WASTE SERVICES - SOLID WASTE MANAGEMENT TARIFFS (MISCELLANEOUS) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| To be read in conjunction with Definitions | | | | | | | | | | |
| | | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 1.3.6 | **Area Cleaning : Tariffs** | | | | | | | | |
| FCR | 1.3.6.1 | Removal of illegal dumping and littering | | Removal of illegally dumped material and littering from any property other than that serviced by Solid Waste Management in terms of the conditions of the Illegal dumping and Littering By-law | Actual Cost | Actual Cost | y | Actual Cost | Actual Cost | N/A |
| FCR | 1.3.6.2 | Cleaning up for Events | | Cleaning, removal and disposal of litter as required (quote on request of service) | Actual Cost | Actual Cost | y | Actual Cost | Actual Cost | N/A |
| FCR | 1.3.6.4 | Litter picking on Council property for events (Normal working hours) | per 85L Bag | A Tariff payable by the Events Organiser where a Council property is required to be cleaned for an Event | 122.78 | 141.20 | y | 129.04 | 148.40 | 5.10% |
| FCR | 1.3.6.5 | Litter picking on Council property after events (After Hours & Weekends) | per 85L Bag | A Tariff payable by the Events Organiser where a Council property is left uncleaned after an Event and the City's services were not requested | 203.30 | 233.80 | y | 213.65 | 245.70 | 5.09% |
| FCR | 1.3.6.6 | Once-off Supply & Servicing of 660/770L Containers | per Service per 660/770L Container | Supply & Servicing of one 660/770L Containers for Events & Informal Traders | 402.09 | 462.40 | y | 422.61 | 486.00 | 5.10% |
| FCR | 1.3.6.7 | Additional Supply & Servicing of 660/770L Containers | per Service per 660/770L Container | Supply & Servicing of additional 660/770L Containers for Events & Informal Traders | 252.96 | 290.90 | y | 265.83 | 305.70 | 5.09% |
| FCR | 1.3.6.8 | Replacement of Damaged, Lost or Stolen 660/770L Containers | 660/770L Container | In the event a 660/770L Container is found Damaged, Lost or Stolen a Replacement Fee will be charged | 3 318.43 | 3 816.20 | y | 3 487.65 | 4 010.80 | 5.10% |
| FCR | 1.3.6.9 | Hire of water tanker services for Events during normal working hours on weekdays | per 5000L or part thereof | Hire of Water tanker Services for Events to deliver water & wash down roads and subject to availability | 1 124.70 | 1 293.40 | y | 1 182.09 | 1 359.40 | 5.10% |
| FCR | 1.3.6.10 | Hire of water tanker services for Events after hours, weekends and public holidays. | per 5000L or part thereof | Hire of Water tanker Services for Events to deliver water & wash down roads and subject to availability | Actual Cost | Actual Cost | y | Actual Cost | Actual Cost | N/A |
| FCR | 1.3.6.11 | Removal & Reinstallation of Litterbins for Films & Events | per 5 x Litterbins or less | This is a charge for the removal & reinstallation of litterbins for Films & Events | 219.30 | 252.20 | y | 230.52 | 265.10 | 5.11% |
| FCR | 1.3.6.12 | Special Installation, Servicing & Removal of Litterbins for Events | per 5 x Litterbins or less | This is a charge for the installation, servicing & removal of litterbins for Events | 271.39 | 312.10 | y | 285.22 | 328.00 | 5.09% |
| FCR | 1.3.6.13 | Replacement of damaged Litterbins | per Litterbin | This is a charge for the Replacement of Litterbins that have purposefully been damaged | 1 103.30 | 1 268.80 | y | 1 159.57 | 1 333.50 | 5.10% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / Decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| | | **SANITATION CONSUMPTION:** | | | | | | | | |
| | | | | | | | | | | |
| 1.1 | | **DOMESTIC Full - Non Indigent** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 12.70 | 14.61 | y | 13.27 | 15.26 | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 17.45 | 20.07 | y | 18.24 | 20.97 | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 24.51 | 28.19 | y | 25.61 | 29.45 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 38.55 | 44.33 | y | 40.28 | 46.33 | 4.50% |
| | | | | | | | | | | |
| 1.2.1 | | **DOMESTIC Full - Indigent (Uncontrolled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 24.51 | 28.19 | y | 25.61 | 29.45 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 38.55 | 44.33 | y | 40.28 | 46.33 | 4.50% |
| | | | | | | | | | | |
| 1.2.2 | | **DOMESTIC Full - Indigent (Controlled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / Decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 1.3 | | **DOMESTIC Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 12.70 | 14.61 | y | 13.27 | 15.26 | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 17.45 | 20.07 | y | 18.24 | 20.97 | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 24.51 | 28.19 | y | 25.61 | 29.45 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 38.55 | 44.33 | y | 40.28 | 46.33 | 4.50% |
| 1.4 | | **DOMESTIC Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 17.45 | 20.07 | y | 18.24 | 20.97 | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 24.51 | 28.19 | y | 25.61 | 29.45 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 38.55 | 44.33 | y | 40.28 | 46.33 | 4.50% |
| 1.5 | | **DOMESTIC Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 24.51 | 28.19 | y | 25.61 | 29.45 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / Decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 38.55 | 44.33 | y | 40.28 | 46.33 | 4.50% |
| 1.5.1 | | **DOMESTIC Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.6 | | **DOMESTIC Backyard Dwellers** | | Single separate **activated** water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active) | | | | | | |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 2.1 | | **COMMERCIAL** | Per kl | 95% of water consumption. (* See Note.) | 23.25 | 26.74 | y | 24.30 | 27.94 | 4.50% |
| 2.2 | | **INDUSTRIAL** | Per kl | 95% of water consumption. (* See Note.) | 23.25 | 26.74 | y | 24.30 | 27.94 | 4.50% |
| 3 | | **OTHER** | | | | | | | | |
| 3.1 | | **Government** | Per kl | National/Provincial - 95% of water consumption. (* See Note.) | 23.25 | 26.74 | y | 24.30 | 27.94 | 4.50% |
| 3.2 | FCR | **Schools/Educational Institutions/Sporting Bodies/Religious Institutions** | Per kl | 95% of water consumption. (* See Note.) | 23.25 | 26.74 | y | 24.30 | 27.94 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / Decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 3.3 | | **Miscellaneous** | Per kl | All consumers not in other categories - 95% of water consumption. (* See Note.) | 23.25 | 26.74 | y | 24.30 | 27.94 | 4.50% |
| 3.4 | | **Charities / PBO / NPO** | | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities. | N/A | N/A | y | 19.63 | 22.57 | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 23.25 | 26.74 | y | 19.63 | 22.57 | -15.57% |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 23.25 | 26.74 | y | 19.63 | 22.57 | -15.57% |
| 4 | | **DEPARTMENTAL** | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / Decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.1 | FCR | Municipal | Per kl | 95% of water (*See Note) consumption excluding facilities not connected to the sewer system . | 23.25 | | n | 24.30 | | 4.50% |
| 4.2 | | Full - Non Indigent | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 12.70 | | n | 13.27 | | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 17.45 | | n | 18.24 | | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 24.51 | | n | 25.61 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 38.55 | | n | 40.28 | | 4.50% |
| 4.3.1 | | Full - Indigent (Uncontrolled) | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 24.51 | | n | 25.61 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 38.55 | | n | 40.28 | | 4.50% |
| 4.3.2 | | Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / Decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 12.70 | | n | 13.27 | | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 17.45 | | n | 18.24 | | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 24.51 | | n | 25.61 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 38.55 | | n | 40.28 | | 4.50% |
| 4.5 | | Cluster - Indigent ( Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 24.51 | | n | 25.61 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 38.55 | | n | 40.28 | | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / Decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.5.1 | | Cluster - Indigent ( Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| 4.6 | | Backyard Dwellers | | Single separate **activated** water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | |
| 5 | | **WASTEWATER:** | | | | | | | | |
| 5.1 | | Wastewater Treatment | Per kl | Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town. | 4.96 | | n | 5.14 | | 3.70% |
| | | *** IMPORTANT NOTE:** | | | | | | | | |
| | | The relevant Director of Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category. | | | | | | | | |
| 6 | | **SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)** | | The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property. | **KILOLITER** | | | **KILOLITER** | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / Decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 6.1 | | **Categories (excluding Indigent Properties)** | | | | | | | | |
| | | Domestic Full | | | 9.00 | | y | 9.00 | | |
| | | Domestic Cluster | Per Unit | | 9.00 | | y | 9.00 | | |
| | | Domestic Cluster - Social Housing Institutions - City Partners | Per Unit | | 9.00 | | y | 9.00 | | |
| | | Commercial (performing business from single house premises) | | | 9.00 | | y | 9.00 | | |
| | | Commercial (performing business from larger business premises) | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Industrial | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Government | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Schools | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Sport Bodies | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Religious Institutions | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Charities | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Miscellaneous | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Water Services Intermediaries | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | **SANITATION CONSUMPTION:** | | | | | | | | |
| 1.1 | | **DOMESTIC Full - Non Indigent** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 13.10 | 15.07 | y | 13.69 | 15.74 | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 18.64 | 21.44 | y | 19.48 | 22.40 | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 27.89 | 32.07 | y | 29.15 | 33.52 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 50.19 | 57.72 | y | 52.45 | 60.32 | 4.50% |
| 1.2.1 | | **DOMESTIC Full - Indigent (Uncontrolled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 27.89 | 32.07 | y | 29.15 | 33.52 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 50.19 | 57.72 | y | 52.45 | 60.32 | 4.50% |
| 1.2.2 | | **DOMESTIC Full - Indigent (Controlled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 1.3 | | **DOMESTIC Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 13.10 | 15.07 | y | 13.69 | 15.74 | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 18.64 | 21.44 | y | 19.48 | 22.40 | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 27.89 | 32.07 | y | 29.15 | 33.52 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 50.19 | 57.72 | y | 52.45 | 60.32 | 4.50% |
| 1.4 | | **DOMESTIC Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 18.64 | 21.44 | y | 19.48 | 22.40 | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 27.89 | 32.07 | y | 29.15 | 33.52 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 50.19 | 57.72 | y | 52.45 | 60.32 | 4.50% |
| 1.5 | | **DOMESTIC Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 27.89 | 32.07 | y | 29.15 | 33.52 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 50.19 | 57.72 | y | 52.45 | 60.32 | 4.50% |
| 1.5.1 | | **DOMESTIC Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.6 | | **DOMESTIC Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active) | | | | | | |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 2.1 | | **COMMERCIAL** | Per kl | 95% of water consumption. (* See Note.) | 24.54 | 28.22 | y | 25.64 | 29.49 | 4.50% |
| 2.2 | | **INDUSTRIAL** | Per kl | 95% of water consumption. (* See Note.) | 24.54 | 28.22 | y | 25.64 | 29.49 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 3 | | **OTHER** | | | | | | | | |
| 3.1 | | **Government** | Per kl | National/Provincial - 95% of water consumption. (* See Note.) | 24.54 | 28.22 | y | 25.64 | 29.49 | 4.50% |
| 3.2 | FCR | **Schools/Educational Institutions/Sporting Bodies/Religious Institutions** | Per kl | 95% of water consumption. (* See Note.) | 24.54 | 28.22 | y | 25.64 | 29.49 | 4.50% |
| 3.3 | | **Miscellaneous** | Per kl | All consumers not in other categories - 95% of water consumption. (* See Note.) | 24.54 | 28.22 | y | 25.64 | 29.49 | 4.50% |
| 3.4 | | **Charities / PBO / NPO** | Per kl | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities. | N/A | N/A | y | 20.87 | 24.00 | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 24.54 | 28.22 | y | 20.87 | 24.00 | -14.96% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 24.54 | 28.22 | y | 20.87 | 24.00 | -14.96% |
| 4 | | **DEPARTMENTAL** | | | | | | | | |
| 4.1 | FCR | Municipal | Per kl | 95% of water (*See Note) consumption excluding facilities not connected to the sewer system. | 24.54 | | n | 25.64 | | 4.50% |
| 4.2 | | Full - Non Indigent | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 13.10 | | n | 13.69 | | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 18.64 | | n | 19.48 | | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 27.89 | | n | 29.15 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 50.19 | | n | 52.45 | | 4.50% |
| 4.3.1 | | Full - Indigent (Uncontrolled) | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 27.89 | | n | 29.15 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 50.19 | | n | 52.45 | | 4.50% |
| 4.3.2 | | Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 13.10 | | n | 13.69 | | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 18.64 | | n | 19.48 | | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 27.89 | | n | 29.15 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 50.19 | | n | 52.45 | | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.5 | | Cluster - Indigent (Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 27.89 | | n | 29.15 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 50.19 | | n | 52.45 | | 4.50% |
| 4.5.1 | | Cluster - Indigent (Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.6 | | **Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 5 | | **WASTEWATER:** | | | | | | | | |
| 5.1 | | Wastewater Treatment | Per kl | Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town. | 5.36 | | n | 5.56 | | 3.70% |
| | | *** IMPORTANT NOTE:** | | | | | | | | |
| | | The relevant Director of Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category. | | | | | | | | |
| 6 | | **SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)** | | The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property. | **KILOLITER** | | | **KILOLITER** | | |
| 6.1 | | **Categories (excluding Indigent Properties)** | | | | | | | | |
| | | Domestic Full | | | 9.00 | | y | 9.00 | | N/A |
| | | Domestic Cluster | Per Unit | | 9.00 | | y | 9.00 | | N/A |
| | | Domestic Cluster - Social Housing Institutions - City Partners | Per Unit | | 9.00 | | y | 9.00 | | N/A |
| | | Commercial (performing business from single house premises) | | | 9.00 | | y | 9.00 | | N/A |
| | | Commercial (performing business from larger business premises) | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Industrial | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Government | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Schools | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Sport Bodies | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| | | Religious Institutions | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Charities | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Miscellaneous | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Water Services Intermediaries | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | **SANITATION CONSUMPTION:** | | | | | | | | |
| 1.1 | | **DOMESTIC Full - Non Indigent** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 13.54 | 15.57 | y | 14.42 | 16.58 | 6.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 21.57 | 24.81 | y | 22.97 | 26.42 | 6.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 34.80 | 40.02 | y | 37.06 | 42.62 | 6.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 72.83 | 83.75 | y | 77.56 | 89.20 | 6.50% |
| 1.2.1 | | **DOMESTIC Full - Indigent (Uncontrolled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 34.80 | 40.02 | y | 37.06 | 42.62 | 6.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 72.83 | 83.75 | y | 77.56 | 89.20 | 6.50% |
| 1.2.2 | | **DOMESTIC Full - Indigent (Controlled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.3 | | **DOMESTIC Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 13.54 | 15.57 | y | 14.42 | 16.58 | 6.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 21.57 | 24.81 | y | 22.97 | 26.42 | 6.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 34.80 | 40.02 | y | 37.06 | 42.62 | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 72.83 | 83.75 | y | 77.56 | 89.20 | 6.50% |
| 1.4 | | **DOMESTIC Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 21.57 | 24.81 | y | 22.97 | 26.42 | 6.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 34.80 | 40.02 | y | 37.06 | 42.62 | 6.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 72.83 | 83.75 | y | 77.56 | 89.20 | 6.50% |
| 1.5 | | **DOMESTIC Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 34.80 | 40.02 | y | 37.06 | 42.62 | 6.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 72.83 | 83.75 | y | 77.56 | 89.20 | 6.50% |
| 1.5.1 | | **DOMESTIC Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.6 | | **DOMESTIC Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active) | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 2.1 | | **COMMERCIAL** | Per kl | 95% of water consumption. (* See Note.) | 26.43 | 30.39 | y | 28.15 | 32.37 | 6.50% |
| 2.2 | | **INDUSTRIAL** | Per kl | 95% of water consumption. (* See Note.) | 26.43 | 30.39 | y | 28.15 | 32.37 | 6.50% |
| 3 | | **OTHER** | | | | | | | | |
| 3.1 | | **Government** | Per kl | National/Provincial - 95% of water consumption. (* See Note.) | 26.43 | 30.39 | y | 28.15 | 32.37 | 6.50% |
| 3.2 | FCR | **Schools/Educational Institutions/Sporting Bodies/Religious Institutions** | Per kl | 95% of water consumption. (* See Note.) | 26.43 | 30.39 | y | 28.15 | 32.37 | 6.50% |
| 3.3 | | **Miscellaneous** | Per kl | All consumers not in other categories - 95% of water consumption. (* See Note.) | 26.43 | 30.39 | y | 28.15 | 32.37 | 6.50% |
| 3.4 | | **Charities / PBO / NPO** | Per kl | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities | N/A | N/A | y | 22.97 | 26.42 | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 26.43 | 30.39 | y | 22.97 | 26.42 | -13.09% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 26.43 | 30.39 | y | 22.97 | 26.42 | -13.09% |
| 4 | | **DEPARTMENTAL** | | | | | | | | |
| 4.1 | FCR | Municipal | Per kl | 95% of water (*See Note) consumption excluding facilities not connected to the sewer system . | 26.43 | | n | 28.15 | | 6.50% |
| 4.2 | | Full - Non Indigent | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 13.54 | | n | 14.42 | | 6.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 21.57 | | n | 22.97 | | 6.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 34.80 | | n | 37.06 | | 6.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 72.83 | | n | 77.56 | | 6.50% |
| 4.3.1 | | Full - Indigent (Uncontrolled) | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 34.80 | | n | 37.06 | | 6.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 72.83 | | n | 77.56 | | 6.50% |
| 4.3.2 | | Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 13.54 | | n | 14.42 | | 6.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 21.57 | | n | 22.97 | | 6.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 34.80 | | n | 37.06 | | 6.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 72.83 | | n | 77.56 | | 6.50% |
| 4.5 | | Cluster - Indigent (Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 34.80 | | n | 37.06 | | 6.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 72.83 | | n | 77.56 | | 6.50% |
| 4.5.1 | | Cluster - Indigent (Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.6 | | **Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 5 | | **WASTEWATER:** | | | | | | | | |
| 5.1 | | Wastewater Treatment | Per kl | Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town. | 6.24 | | n | 6.47 | | 3.70% |
| | | *** IMPORTANT NOTE:** | | | | | | | | |
| | | The relevant Director of Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category. | | | | | | | | |
| 6 | | **SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)** | | The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property. | KILOLITER | | | KILOLITER | | |
| 6.1 | | **Categories (excluding Indigent Properties)** | | | | | | | | |
| | | Domestic Full | | | 9.00 | | y | 9.00 | | |
| | | Domestic Cluster | Per Unit | | 9.00 | | y | 9.00 | | |
| | | Domestic Cluster - Social Housing Institutions - City Partners | Per Unit | | 9.00 | | y | 9.00 | | |
| | | Commercial (performing business from single house premises) | | | 9.00 | | y | 9.00 | | |
| | | Commercial (performing business from larger business premises) | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Industrial | | | Determined by Water Audit | | y | Determined by Water Audit | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20<br>R<br>excl. VAT | 2019/20<br>R<br>incl. VAT | VAT<br>Yes/No | 2020/21<br>R<br>excl. VAT | 2020/21<br>R<br>incl. VAT | % Increase / decrease |
| | | Government | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Schools | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Sport Bodies | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Religious Institutions | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Charities | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Miscellaneous | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Water Services Intermediaries | | | Determined by Water Audit | | y | Determined by Water Audit | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | SANITATION CONSUMPTION: | | | | | | | | |
| 1.1 | | **DOMESTIC Full - Non Indigent** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 15.50 | 17.83 | y | 16.74 | 19.25 | 8.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 26.13 | 30.05 | y | 28.22 | 32.45 | 8.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 40.57 | 46.66 | y | 43.82 | 50.39 | 8.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 90.83 | 104.45 | y | 98.10 | 112.81 | 8.00% |
| 1.2.1 | | **DOMESTIC Full - Indigent (Uncontrolled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 40.57 | 46.66 | y | 43.82 | 50.39 | 8.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 90.83 | 104.45 | y | 98.10 | 112.81 | 8.00% |
| 1.2.2 | | **DOMESTIC Full - Indigent (Controlled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 1.3 | | **DOMESTIC Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 15.50 | 17.83 | y | 16.74 | 19.25 | 8.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 26.13 | 30.05 | y | 28.22 | 32.45 | 8.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 40.57 | 46.66 | y | 43.82 | 50.39 | 8.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 90.83 | 104.45 | y | 98.10 | 112.81 | 8.00% |
| 1.4 | | **DOMESTIC Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 26.13 | 30.05 | y | 28.22 | 32.45 | 8.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 40.57 | 46.66 | y | 43.82 | 50.39 | 8.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 90.83 | 104.45 | y | 98.10 | 112.81 | 8.00% |
| 1.5 | | **DOMESTIC Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 40.57 | 46.66 | y | 43.82 | 50.39 | 8.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 90.83 | 104.45 | y | 98.10 | 112.81 | 8.00% |
| 1.5.1 | | **DOMESTIC Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.6 | | **DOMESTIC Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active) | | | | | | |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 2.1 | | **COMMERCIAL** | Per kl | 95% of water consumption. (* See Note.) | 29.07 | 33.43 | y | 31.40 | 36.10 | 8.00% |
| 2.2 | | **INDUSTRIAL** | Per kl | 95% of water consumption. (* See Note.) | 29.07 | 33.43 | y | 31.40 | 36.10 | 8.00% |
| 3 | | **OTHER** | | | | | | | | |
| 3.1 | | **Government** | Per kl | National/Provincial - 95% of water consumption. (* See Note.) | 29.07 | 33.43 | y | 31.40 | 36.10 | 8.00% |
| 3.2 | FCR | **Schools/Educational Institutions/Sporting Bodies/Religious Institutions** | Per kl | 95% of water consumption. (* See Note.) | 29.07 | 33.43 | y | 31.40 | 36.10 | 8.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 3.3 | | **Miscellaneous** | Per kl | All consumers not in other categories - 95% of water consumption. (* See Note.) | 29.07 | 33.43 | y | 31.40 | 36.10 | 8.00% |
| 3.4 | | **Charities / PBO / NPO** | Per kl | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities. | N/A | N/A | y | 25.05 | 28.81 | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 29.07 | 33.43 | y | 25.05 | 28.81 | -13.83% |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 29.07 | 33.43 | y | 25.05 | 28.81 | -13.83% |
| 4 | | **DEPARTMENTAL** | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 4.1 | FCR | Municipal | Per kl | 95% of water (*See Note) consumption excluding facilities not connected to the sewer system. | 29.07 | | n | 31.40 | | 8.00% |
| 4.2 | | Full - Non Indigent | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 15.50 | | n | 16.74 | | 8.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 26.13 | | n | 28.22 | | 8.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 40.57 | | n | 43.82 | | 8.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 90.83 | | n | 98.10 | | 8.00% |
| 4.3.1 | | Full - Indigent (Uncontrolled) | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 40.57 | | n | 43.82 | | 8.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 90.83 | | n | 98.10 | | 8.00% |
| 4.3.2 | | Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 15.50 | | n | 16.74 | | 8.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 26.13 | | n | 28.22 | | 8.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 40.57 | | n | 43.82 | | 8.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 90.83 | | n | 98.10 | | 8.00% |
| 4.5 | | Cluster - Indigent (Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 40.57 | | n | 43.82 | | 8.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 90.83 | | n | 98.10 | | 8.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 4.5.1 | | Cluster - Indigent (Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.6 | | **Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 5 | | **WASTEWATER:** | | | | | | | | |
| 5.1 | | Wastewater Treatment | Per kl | Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town. | 6.24 | | n | 6.47 | | 3.70% |
| | | *** IMPORTANT NOTE:** | | | | | | | | |
| | | The relevant Director of Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category. | | | | | | | | |
| 6 | | **SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)** | | The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property. | KILOLITER | | | KILOLITER | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 6.1 | | **Categories (excluding Indigent Properties)** | | | | | | | | |
| | | Domestic Full | | | 9.00 | | y | 9.00 | | |
| | | Domestic Cluster | Per Unit | | 9.00 | | y | 9.00 | | |
| | | Domestic Cluster - Social Housing Institutions - City Partners | Per Unit | | 9.00 | | y | 9.00 | | |
| | | Commercial (performing business from single house premises) | | | 9.00 | | y | 9.00 | | |
| | | Commercial (performing business from larger business premises) | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Industrial | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Government | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Schools | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Sport Bodies | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Religious Institutions | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Charities | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Miscellaneous | | | Determined by Water Audit | | y | Determined by Water Audit | | |
| | | Water Services Intermediaries | | | Determined by Water Audit | | y | Determined by Water Audit | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| | | **SANITATION CONSUMPTION:** | | | | | | | | |
| | | | | | | | | | | |
| 1.1 | | **DOMESTIC Full - Non Indigent** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 18.45 | 21.22 | y | 19.28 | 22.17 | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 32.97 | 37.92 | y | 34.45 | 39.62 | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 49.21 | 56.59 | y | 51.42 | 59.14 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 117.82 | 135.49 | y | 123.12 | 141.59 | 4.50% |
| | | | | | | | | | | |
| 1.2.1 | | **DOMESTIC Full - Indigent (Uncontrolled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 49.21 | 56.59 | y | 51.42 | 59.14 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 117.82 | 135.49 | y | 123.12 | 141.59 | 4.50% |
| | | | | | | | | | | |
| 1.2.2 | | **DOMESTIC Full - Indigent (Controlled)** | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| 1.3 | | **DOMESTIC Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 18.45 | 21.22 | y | 19.28 | 22.17 | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 32.97 | 37.92 | y | 34.45 | 39.62 | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 49.21 | 56.59 | y | 51.42 | 59.14 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 117.82 | 135.49 | y | 123.12 | 141.59 | 4.50% |
| | | | | | | | | | | |
| 1.4 | | **DOMESTIC Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 32.97 | 37.92 | y | 34.45 | 39.62 | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 49.21 | 56.59 | y | 51.42 | 59.14 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 117.82 | 135.49 | y | 123.12 | 141.59 | 4.50% |
| | | | | | | | | | | |
| 1.5 | | **DOMESTIC Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 49.21 | 56.59 | y | 51.42 | 59.14 | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 117.82 | 135.49 | y | 123.12 | 141.59 | 4.50% |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 1.5.1 | | **DOMESTIC Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.6 | | **DOMESTIC Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active) | | | | | | |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 2.1 | | **COMMERCIAL** | Per kl | 95% of water consumption. (* See Note.) | 33.02 | 37.97 | y | 34.51 | 39.68 | 4.50% |
| 2.2 | | **INDUSTRIAL** | Per kl | 95% of water consumption. (* See Note.) | 33.02 | 37.97 | y | 34.51 | 39.68 | 4.50% |
| 3 | | **OTHER** | | | | | | | | |
| 3.1 | | **Government** | Per kl | National/Provincial - 95% of water consumption. (* See Note.) | 33.02 | 37.97 | y | 34.51 | 39.68 | 4.50% |
| 3.2 | FCR | **Schools/Educational Institutions/Sporting Bodies/Religious Institutions** | Per kl | 95% of water consumption. (* See Note.) | 33.02 | 37.97 | y | 34.51 | 39.68 | 4.50% |
| 3.3 | | **Miscellaneous** | Per kl | All consumers not in other categories - 95% of water consumption. (* See Note.) | 33.02 | 37.97 | y | 34.51 | 39.68 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| 3.4 | | **Charities / PBO / NPO** | Per kl | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities | N/A | N/A | y | 28.60 | 32.89 | |
| | | | | | | | | | | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| | | | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 33.02 | 37.97 | y | 28.60 | 32.89 | -13.39% |
| | | | | | | | | | | |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.525 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.525 kl per person) | Per kl per person | | 33.02 | 37.97 | y | 28.60 | 32.89 | -13.39% |
| | | | | | | | | | | |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| 4 | | **DEPARTMENTAL** | | | | | | | | |
| | | | | | | | | | | |
| 4.1 | FCR | Municipal | Per kl | 95% of water (*See Note) consumption excluding facilities not connected to the sewer system . | 33.02 | | n | 34.51 | | 4.50% |
| | | | | | | | | | | |
| 4.2 | | Full - Non Indigent | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage) | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 18.45 | | n | 19.28 | | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 32.97 | | n | 34.45 | | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 49.21 | | n | 51.42 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 117.82 | | n | 123.12 | | 4.50% |
| | | | | | | | | | | |
| 4.3.1 | | Full - Indigent (Uncontrolled) | | Single residential properties - 70% of water consumption to a maximum of 35 kl of sewerage per month (70% of 50 kl water = 35 kl of sewerage). Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 49.21 | | n | 51.42 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 117.82 | | n | 123.12 | | 4.50% |
| | | | | | | | | | | |
| 4.3.2 | | Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. 90% of water consumption (* see note) up to a maximum of 35kl per household. An allowance per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 18.45 | | n | 19.28 | | 4.50% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 32.97 | | n | 34.45 | | 4.50% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 49.21 | | n | 51.42 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 117.82 | | n | 123.12 | | 4.50% |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 4.5 | | Cluster - Indigent (Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 49.21 | | n | 51.42 | | 4.50% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 117.82 | | n | 123.12 | | 4.50% |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| 4.5.1 | | Cluster - Indigent (Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. (* see note) up to a maximum of 35kl per household. An allowance of 7.35 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 4,2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>7.35 ≤ 24.5 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (>24.5 ≤ 35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | | | | | | | | | |
| 4.6 | | **Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 7.35 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |
| | S | Step 1 (0 ≤ 4.2 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>4.2 ≤ 7.35 kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 5 | | **WASTEWATER:** | | | | | | | | |
| | | | | | | | | | | |
| 5.1 | | Wastewater Treatment | Per kl | Only for cost recovery for Bulk Wastewater treatment for Sewer Services Reticulation of the City of Cape Town. | 6.24 | | n | 6.47 | | 3.70% |
| | | | | | | | | | | |
| 6 | | **PUNITIVE TARIFF - LARGE FAMILY ADJUSTMENT FACTORS** | | | FACTOR: | | | FACTOR: | | |
| | | | | | | | | | | |
| | | 5 Person Household | | | 0.80 | | | 0.80 | | |
| | | 6 Person Household | | | 0.67 | | | 0.67 | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | 7 Person Household | | | 0.57 | | | 0.57 | | |
| | | 8 Person Household | | | 0.50 | | | 0.50 | | |
| | | 9 Person Household | | | 0.44 | | | 0.44 | | |
| | | 10 Person Household | | | 0.40 | | | 0.40 | | |
| | | 11 Person Household | | | 0.36 | | | 0.36 | | |
| | | 12 Person Household | | | 0.33 | | | 0.33 | | |
| | | >12 Person Household | | | 0.31 | | | 0.31 | | |
| | | *** IMPORTANT NOTE:** | | | | | | | | |
| | | The relevant Director of Water and Sanitation Services may adjust the percentages as appropriate to the consumer. This is not applicable to the Domestic Full category. | | | | | | | | |
| 7 | | **SEWERAGE - FIXED BASIC : (Applicable to customers utilising alternative sources of water as primary resource)** | | The deemed amount of kilolitres will be multiplied by the applicable tariff category of the property. | KILOLITER | | | **KILOLITER** | | |
| 7.1 | | **Categories (excluding Indigent Properties)** | | | | | | | | |
| | | Domestic Full | | | 9.00 | | y | 9.00 | | N/A |
| | | Domestic Cluster | Per Unit | | 9.00 | | y | 9.00 | | N/A |
| | | Domestic Cluster - Social Housing Institutions - City Partners | Per Unit | | 9.00 | | y | 9.00 | | N/A |
| | | Commercial (performing business from single house premises) | | | 9.00 | | y | 9.00 | | N/A |
| | | Commercial (performing business from larger business premises) | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Industrial | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Government | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Schools | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |

| WATER AND WASTE SERVICES - WATER & SANITATION - SANITATION CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| | | Sport Bodies | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Religious Institutions | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Charities | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Miscellaneous | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |
| | | Water Services Intermediaries | | | Determined by Water Audit | | y | Determined by Water Audit | | N/A |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | **MISCELLANEOUS TARIFFS** | | | | | | | | |
| 1 | | **AVAILABILITY CHARGES (Vacant Erven):** | | Not applicable to land owned or leased from Council and not applicable if no Council potable water service is within 30m of affected property's boundary to Council land. | | | | | | |
| 1.1 | | Vacant erven excluding unproductive vacant land / where the connection to developed land is removed.(Eg Public open space, Private road, etc). | Per Month | | 81.57 | 93.80 | y | 85.74 | 98.60 | 5.12% |
| 2 | FCR | **DELIVERY OF BULK POTABLE WATER VIA TANKER (Ad Hoc Service only. Subject to approval of Director: Water and Sanitation)** | | To formal households not connected to the City of Cape Town reticulation system / specific cases approved by the Director of Water. At full cost recovery. Service subject to the availability of Tankers. No Free kl. Water drawn from Recticulation Infastructure. | (Applicable Miscellaneous Tariff x kl sold) + Transport Cost + Labour Cost | (Applicable Miscellaneous Tariff x kl sold) + Transport Cost + Labour Cost | y | (Applicable Miscellaneous Tariff x kl sold) + Transport Cost + Labour Cost | (Applicable Miscellaneous Tariff x kl sold) + Transport Cost + Labour Cost | |
| 3 | | **CONSUMER - DEPOSIT:** | | | | | | | | |
| **3.1** | | New Accounts (No VAT) | Refundable Deposit | For non-domestic customers only. | 831.70 | | n | 874.11 | | 5.10% |
| 4 | | **TEMPORARY CONNECTION:** | | | | | | | | |
| 4.1 | | **TEMPORARY CONNECTION: DEPOSIT** | Refundable Deposit | For use with temporary connections installed for development & construction purposes. Also refer 4.2 | 7 903.88 | | n | 8 306.98 | | 5.10% |
| 4.2 | | **TEMPORARY METERS** | | For use with temporary connections installed for development & construction purposes. Apply Standard "new connection" Tariff. Also refer 4.1. | | | | | | |
| 4.3 | | **HYDRANT STANDPIPES (Potable and Non Potable)** | | | | | | | | |
| 4.3.1 | | All Sizes | Refundable Deposit | | 19 763.00 | | n | 20 770.91 | | 5.10% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 4.3.2 | | 15mm -50mm | Rental/month or pro rata month | | 706.17 | 812.10 | y | 742.17 | 853.50 | 5.10% |
| 4.3.3 | | Repairs on Standpipes | | Cost plus admin fees. Offset against deposit for any damage sustained. | | | | | | |
| | | | | In instances where a hydrant standpipe is not returned or cannot be presented for reading purposes by the applicant / user to the City of Cape Town, the City will continue to charge the monthly rental charge as well as an estimate of water consumed based on the standard flow rate (refer tariff policy). Where Pre-Paid Hydrants are available, users will be expected to make payment upfront for the consumption of water. | | | | | | |
| 5 | | **NEW CONNECTIONS** | | | | | | | | |
| 5.1 | | **PERMANENT WATER CONNECTIONS COMPLETE - WATER MANAGEMENT DEVICE (Installed by Council)** | | Please note instances of new connections and temporary connections. In case of temporary connections for construction / development purposes also include temporary connection deposits | | | | | | |
| 5.1.1 | FCR | Water Connection complete 15mm: (stop cock+meter box+meter+device) | per connection | | 4 394.70 | 5 053.90 | y | 4 618.78 | 5 311.60 | 5.10% |
| 5.1.2 | FCR | Water Connection complete 20mm: (stop cock+meter box+meter+device) | per connection | | 4 560.78 | 5 244.90 | y | 4 793.39 | 5 512.40 | 5.10% |
| 5.1.3 | FCR | New Government Low Cost Housing Development / Projects: Including Water Management Device. Complete device, meter and box supplied and installed by Council. | per connection | No installation by private contractor allowed. | 1 098.70 | 1 263.50 | y | 1 154.70 | 1 327.90 | 5.10% |
| 5.2 | | **PERMANENT WATER CONNECTIONS -COMPLETE 50mm and below (Installed by Council)** | | Please note instances of new connections and temporary connections. In case of temporary connections for construction / development purposes also include temporary connection deposits | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 5.2.1 | FCR | 15mm complete (stop cock+ meter box+ conventional meter) | per connection | | 2 501.57 | 2 876.80 | y | 2 629.13 | 3 023.50 | 5.10% |
| 5.2.2 | FCR | 20mm complete (stop cock+ meter box+ conventional meter) | per connection | | 2 872.87 | 3 303.80 | y | 3 019.39 | 3 472.30 | 5.10% |
| 5.2.3 | FCR | 25mm complete (stop cock+meter box+ meter) | per connection | | 7 416.00 | 8 528.40 | y | 7 794.17 | 8 963.30 | 5.10% |
| 5.2.4 | FCR | 40mm complete (stop cock+meter box+ meter) | per connection | | 10 188.00 | 11 716.20 | y | 10 707.57 | 12 313.70 | 5.10% |
| 5.2.5 | FCR | 50 mm complete (stop cock+meter box+ meter) | per connection | | 19 210.35 | 22 091.90 | y | 20 190.09 | 23 218.60 | 5.10% |
| 5.3 | | **PERMANENT WATER CONNECTIONS - COMPLETE Above 50mm (Installed by Council)** | | | | | | | | |
| 5.3.1 | FCR | 80mm complete (chamber + fittings + meter ) | per connection | | 61 492.09 | 70 715.90 | y | 64 628.17 | 74 322.40 | 5.10% |
| 5.3.2 | FCR | 100mm complete (chamber + fittings + meter ) | per connection | | 74 551.91 | 85 734.70 | y | 78 354.09 | 90 107.20 | 5.10% |
| 5.3.3 | FCR | 150mm complete (chamber + fittings + meter ) | per connection | | 110 746.00 | 127 357.90 | y | 116 394.09 | 133 853.20 | 5.10% |
| 5.3.4 | FCR | >150mm | per connection | | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | |
| 5.4 | | **PERMANENT WATER CONNECTIONS - METER ONLY (Installed by Council)** | | | | | | | | |
| 5.4.1 | FCR | 80mm | per connection | Chamber and fittings previously completed by Developer / Contractor | 15 746.17 | 18 108.10 | y | 16 549.22 | 19 031.60 | 5.10% |
| 5.4.2 | FCR | 100mm | per connection | Chamber and fittings previously completed by Developer / Contractor | 17 129.39 | 19 698.80 | y | 18 002.96 | 20 703.40 | 5.10% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS | | | | | | | | | | |
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| 5.4.3 | FCR | 150mm | per connection | Chamber and fittings previously completed by Developer / Contractor | 29 376.09 | 33 782.50 | y | 30 874.26 | 35 505.40 | 5.10% |
| 5.4.4 | FCR | >150mm | per connection | Chamber and fittings previously completed by Developer / Contractor | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | |
| 5.5 | | **PERMANENT WATER CONNECTIONS - METER ONLY ( Meter supplied by Council /chamber and fittings and installation by developer supervised by Council)** | | | | | | | | |
| 5.5.1 | FCR | 80mm | per connection | Chamber and fittings and meter installation completed by Developer / Contractor | R6 236.51 + Supervision Fee R3 714.35 | R7 171.99 + Supervision Fee R4 271.50 | y | R6 554.57 + Supervision Fee R3 903.78 | R7 537.76 + Supervision Fee R4 489.30 | |
| 5.5.2 | FCR | 100mm | per connection | Chamber and fittings and meter installation completed by Developer / Contractor | R9 744.54 + Supervision Fee R3 714.35 | R11 206.22 + Supervision Fee R4 271.50 | y | R10 241.51 + Supervision Fee R3 903.78 | R11 777.74 + Supervision Fee R4 489.30 | |
| 5.5.3 | FCR | 150mm | per connection | Chamber and fittings and meter installation completed by Developer / Contractor | R15 591.26 + Supervision Fee R3 714.35 | R17 929.95 + Supervision Fee R4 271.50 | y | R16 386.41 + Supervision Fee R3 903.78 | R18 844.38 + Supervision Fee R4 489.30 | |
| 5.5.4 | FCR | >150mm | per connection | Chamber and fittings and meter installation completed by Developer / Contractor | Cost + Supervision Fee R3 714.35 | Cost + Supervision Fee R4 271.50 | y | Cost + Supervision Fee R3 903.78 | Cost + Supervision Fee R4 489.30 | |
| 5.6 | | **TREATED EFFLUENT CONNECTIONS** | | | | | | | | |
| 5.6.1 | | 50mm complete (chamber + fittings + meter ) | per connection | | 66 011.57 | 75 913.30 | y | 69 378.17 | 79 784.90 | 5.10% |
| 5.6.2 | | 80mm complete (chamber + fittings + meter ) | per connection | | 73 847.04 | 84 924.10 | y | 77 613.22 | 89 255.20 | 5.10% |
| 5.6.3 | | 100mm complete (chamber + fittings + meter ) | per connection | | 88 028.43 | 101 232.70 | y | 92 517.91 | 106 395.60 | 5.10% |
| 5.6.4 | | 150mm complete (chamber + fittings + meter ) | per connection | | 110 107.57 | 126 623.70 | y | 115 723.04 | 133 081.50 | 5.10% |
| 6 | | **REPLACEMENT OF WATER METERS** | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
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| 6.1 | | **REPLACEMENT - VOLUNTARY** | | Applies to voluntary water management device paid installations, installations stipulated by the Tariff Policy. | | | | | | |
| 6.1.1 | FCR | Water Management Device - replacement / voluntary retrofit installation, 15mm | Per installation on existing water connection | | 2 366.70 | 2 721.70 | y | 2 487.39 | 2 860.50 | 5.10% |
| 6.1.2 | FCR | Water Management Device - replacement / voluntary retrofit installation, 20mm | Per installation on existing water connection | | 2 703.30 | 3 108.80 | y | 2 841.13 | 3 267.30 | 5.10% |
| 6.2 | | **REPLACEMENT - DAMAGED** | | Applies to repair / replacement of meters damaged by the consumers. In situations where the Customer is deemed to be careless in device protection (e.g. building work, use of lawnmower etc.). | | | | | | |
| 6.2.1 | FCR | Water Connection complete 15mm: (stop cock+meter box+meter+device) | per connection | | 4 394.70 | 5 053.90 | y | 4 618.78 | 5 311.60 | 5.10% |
| 6.2.2 | FCR | Water Connection complete 20mm: (stop cock+meter box+meter+device) | per connection | | 4 560.78 | 5 244.90 | y | 4 793.39 | 5 512.40 | 5.10% |
| 6.2.3 | FCR | New Government Low Cost Housing Development / Projects: Including Water Management Device. Complete device, meter and box supplied and installed by Council. | per connection | No installation by private contractor allowed. | 1 098.70 | 1 263.50 | y | 1 154.70 | 1 327.90 | 5.10% |
| 6.2.4 | FCR | 15mm complete (stop cock+ meter box+ conventional meter) | per connection | | 2 501.57 | 2 876.80 | y | 2 629.13 | 3 023.50 | 5.10% |
| 6.2.5 | FCR | 20mm complete (stop cock+ meter box+ conventional meter) | per connection | | 2 872.87 | 3 303.80 | y | 3 019.39 | 3 472.30 | 5.10% |
| 6.2.6 | FCR | 25mm complete (stop cock+meter box+ meter) | per connection | | 7 416.00 | 8 528.40 | y | 7 794.17 | 8 963.30 | 5.10% |
| 6.2.7 | FCR | 40mm complete (stop cock+meter box+ meter) | per connection | | 10 188.00 | 11 716.20 | y | 10 707.57 | 12 313.70 | 5.10% |
| 6.2.8 | FCR | 50 mm complete (stop cock+meter box+ meter) | per connection | New connection processor to check with the Depot/Projects regarding the availability and appropriateness of pre-fabricated meter unit | 19 210.35 | 22 091.90 | y | 20 190.09 | 23 218.60 | 5.10% |

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| 6.2.9 | FCR | >50mm | per connection | | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | |
| 7 | | **MOVING OF METERS** | | | | | | | | |
| 7.1 | FCR | 15mm - 25mm (Moving meter with/without box to outside) up to 3m requested by consumer/owner | per connection | Applicable to connections where the shift is not beneficial to Council (e.g. new connection and accessible) This applies where the Customer requires the alteration/shift due to building work, paving etc. All user categories are included, e.g. 25mm commercial connection. No charge will be applicable to inline movement for Domestic customers to address accessibility after all internal processes / procedures have been adhered to. | 2 366.70 | 2 721.70 | y | 2 487.39 | 2 860.50 | 5.10% |
| 7.2 | FCR | Moving of 15mm-25mm meters more than 3m / moving of all other meters exceeding 25mm / replacing meters exceeding 32mm. | per connection | | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | 5.10% |
| 8 | | **METER TESTING -** | | | | | | | | |
| | | **Removal, testing and replacement - Domestic Full and Domestic Cluster Only** | | | | | | | | |
| 8.1.1 | | Application by Domestic Indigent Customer | per meter | The full prescribed testing tariff (see above) can be applied retrospectively for indigent customers on condition that a proportional payment is made upfront. | 81.39 | 93.60 | y | 85.57 | 98.40 | 5.13% |
| 8.1.2 | FCR | 15mm - Meter Age 0 to 5 years | per meter | | 1 451.48 | 1 669.20 | y | 1 525.48 | 1 754.30 | 5.10% |
| 8.1.3 | FCR | 15mm - Meter Age over 5 years to 10 years | per meter | | 1 088.61 | 1 251.90 | y | 1 144.09 | 1 315.70 | 5.10% |
| 8.1.4 | FCR | 15mm - Meter Age over 10 years to 15 years | per meter | | 725.74 | 834.60 | y | 762.78 | 877.20 | 5.10% |
| 8.1.5 | FCR | 15mm - Meter Age over 15 years | per meter | | 362.87 | 417.30 | y | 381.39 | 438.60 | 5.10% |
| 8.1.6 | FCR | 20mm - Meter Age 0 to 5 years | per meter | | 1 604.61 | 1 845.30 | y | 1 686.43 | 1 939.40 | 5.10% |

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| 8.1.7 | FCR | 20mm - Meter Age over 5 years to 10 years | per meter | | 1 203.39 | 1 383.90 | y | 1 264.78 | 1 454.50 | 5.10% |
| 8.1.8 | FCR | 20mm - Meter Age over 10 years to 15 years | per meter | | 802.26 | 922.60 | y | 843.22 | 969.70 | 5.11% |
| 8.1.9 | FCR | 20mm - Meter Age over 15 years | per meter | | 401.22 | 461.40 | y | 421.65 | 484.90 | 5.09% |
| 8.1.10 | FCR | 25mm - Meter Age 0 to 5 years | per meter | | 2 196.43 | 2 525.90 | y | 2 308.43 | 2 654.70 | 5.10% |
| 8.1.11 | FCR | 25mm - Meter Age over 5 years to 10 years | per meter | | 1 647.39 | 1 894.50 | y | 1 731.39 | 1 991.10 | 5.10% |
| 8.1.12 | FCR | 25mm - Meter Age over 10 years to 15 years | per meter | | 1 098.26 | 1 263.00 | y | 1 154.26 | 1 327.40 | 5.10% |
| 8.1.13 | FCR | 25mm - Meter Age over 15 years | per meter | | 549.13 | 631.50 | y | 577.13 | 663.70 | 5.10% |
| 8.1.14 | FCR | 32mm - Meter Age 0 to 5 years | per meter | | 3 082.52 | 3 544.90 | y | 3 239.74 | 3 725.70 | 5.10% |
| 8.1.15 | FCR | 32mm - Meter Age over 5 years to 10 years | per meter | | 2 466.00 | 2 835.90 | y | 2 591.74 | 2 980.50 | 5.10% |
| 8.1.16 | FCR | 32mm - Meter Age over 10 years to 15 years | per meter | | 1 849.57 | 2 127.00 | y | 1 943.91 | 2 235.50 | 5.10% |
| 8.1.17 | FCR | 32mm - Meter Age over 15 years | per meter | | 1 233.04 | 1 418.00 | y | 1 295.91 | 1 490.30 | 5.10% |
| 8.1.18 | FCR | 40mm - Meter Age 0 to 5 years | per meter | | 3 651.48 | 4 199.20 | y | 3 837.74 | 4 413.40 | 5.10% |
| 8.1.19 | FCR | 40mm - Meter Age over 5 years to 10 years | per meter | | 2 921.13 | 3 359.30 | y | 3 070.09 | 3 530.60 | 5.10% |
| 8.1.20 | FCR | 40mm - Meter Age over 10 years to 15 years | per meter | | 2 190.96 | 2 519.60 | y | 2 302.70 | 2 648.10 | 5.10% |
| 8.1.21 | FCR | 40mm - Meter Age over 15 years | per meter | | 1 460.61 | 1 679.70 | y | 1 535.13 | 1 765.40 | 5.10% |
| 8.1.22 | FCR | 50mm - Meter Age 0 to 5 years | per meter | | 6 571.22 | 7 556.90 | y | 6 906.35 | 7 942.30 | 5.10% |
| 8.1.23 | FCR | 50mm - Meter Age over 5 years to 10 years | per meter | | 5 256.96 | 6 045.50 | y | 5 525.04 | 6 353.80 | 5.10% |
| 8.1.24 | FCR | 50mm - Meter Age over 10 years to 15 years | per meter | | 3 942.78 | 4 534.20 | y | 4 143.83 | 4 765.40 | 5.10% |
| 8.1.25 | FCR | 50mm - Meter Age over 15 years | per meter | | 2 628.52 | 3 022.80 | y | 2 762.61 | 3 177.00 | 5.10% |
| 8.1.26 | FCR | 80mm - Meter Age 0 to 5 years | per meter | | 8 441.83 | 9 708.10 | y | 8 872.35 | 10 203.20 | 5.10% |
| 8.1.27 | FCR | 80mm - Meter Age over 5 years to 10 years | per meter | | 6 753.57 | 7 766.60 | y | 7 098.00 | 8 162.70 | 5.10% |
| 8.1.28 | FCR | 80mm - Meter Age over 10 years to 15 years | per meter | | 5 065.13 | 5 824.90 | y | 5 323.48 | 6 122.00 | 5.10% |
| 8.1.29 | FCR | 80mm - Meter Age over 15 years | per meter | | 3 376.78 | 3 883.30 | y | 3 548.96 | 4 081.30 | 5.10% |
| 8.1.30 | FCR | 100mm - Meter Age 0 to 5 years | per meter | | 9 926.17 | 11 415.10 | y | 10 432.43 | 11 997.30 | 5.10% |
| 8.1.31 | FCR | 100mm - Meter Age over 5 years to 10 years | per meter | | 7 940.87 | 9 132.00 | y | 8 345.83 | 9 597.70 | 5.10% |
| 8.1.32 | FCR | 100mm - Meter Age over 10 years to 15 years | per meter | | 5 955.74 | 6 849.10 | y | 6 259.48 | 7 198.40 | 5.10% |

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| 8.1.33 | FCR | 100mm - Meter Age over 15 years | per meter | | 3 970.43 | 4 566.00 | y | 4 172.96 | 4 798.90 | 5.10% |
| 8.1.34 | FCR | 150mm - Meter Age 0 to 5 years | per meter | | 15 010.78 | 17 262.40 | y | 15 776.35 | 18 142.80 | 5.10% |
| 8.1.35 | FCR | 150mm - Meter Age over 5 years to 10 years | per meter | | 12 008.61 | 13 809.90 | y | 12 621.04 | 14 514.20 | 5.10% |
| 8.1.36 | FCR | 150mm - Meter Age over 10 years to 15 years | per meter | | 9 006.52 | 10 357.50 | y | 9 465.83 | 10 885.70 | 5.10% |
| 8.1.37 | FCR | 150mm - Meter Age over 15 years | per meter | | 6 004.26 | 6 904.90 | y | 6 310.43 | 7 257.00 | 5.10% |
| 8.2 | | **Removal, testing and replacement - Non-Domestic** | | Applies where test is requested by consumer, to be applied as a deposit to be refunded only if meter fails test. | | | | | | |
| 8.2.1 | FCR | 15mm | per meter | | 1 451.48 | 1 669.20 | y | 1 525.48 | 1 754.30 | 5.10% |
| 8.2.2 | FCR | 20mm | per meter | | 1 604.61 | 1 845.30 | y | 1 686.43 | 1 939.40 | 5.10% |
| 8.2.3 | FCR | 25mm | per meter | | 2 196.43 | 2 525.90 | y | 2 308.43 | 2 654.70 | 5.10% |
| 8.2.4 | FCR | 32mm | per meter | | 3 082.52 | 3 544.90 | y | 3 239.74 | 3 725.70 | 5.10% |
| 8.2.5 | FCR | 40mm | per meter | | 3 651.48 | 4 199.20 | y | 3 837.74 | 4 413.40 | 5.10% |
| 8.2.6 | FCR | 50mm | per meter | | 6 571.22 | 7 556.90 | y | 6 906.35 | 7 942.30 | 5.10% |
| 8.2.7 | FCR | 80mm | per meter | | 8 441.83 | 9 708.10 | y | 8 872.35 | 10 203.20 | 5.10% |
| 8.2.8 | FCR | 100mm | per meter | | 9 926.17 | 11 415.10 | y | 10 432.43 | 11 997.30 | 5.10% |
| 8.2.9 | FCR | 150mm | per meter | | 15 010.78 | 17 262.40 | y | 15 776.35 | 18 142.80 | 5.10% |
| 8.2.10 | FCR | 200mm | per meter | | 17 138.00 | 19 708.70 | y | 18 012.00 | 20 713.80 | 5.10% |
| 8.2.11 | FCR | 300mm+ | per meter | The tariff for 400-600mm has been incorporated into this item for all sizes 300mm and greater. | 41 797.83 | 48 067.50 | y | 43 929.48 | 50 518.90 | 5.10% |
| 8.3 | | **Testing of Meter Only** | | Applies to testing of meters for private entities. Meter to be delivered to Council's testing facility. | | | | | | |
| 8.3.1 | FCR | 15 mm - 20 mm | per meter | | 145.91 | 167.80 | y | 153.39 | 176.40 | 5.13% |
| 8.3.2 | FCR | 25mm | per meter | | 171.39 | 197.10 | y | 180.17 | 207.20 | 5.12% |

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| 8.3.3 | FCR | 32mm | per meter | | 491.13 | 564.80 | y | 516.17 | 593.60 | 5.10% |
| 8.3.4 | FCR | 40mm-50mm | per meter | Different sizes combined into one tariff | 813.13 | 935.10 | y | 854.61 | 982.80 | 5.10% |
| 8.3.5 | FCR | 100mm-150mm | per meter | Different sizes combined into one tariff | 1 084.35 | 1 247.00 | y | 1 139.65 | 1 310.60 | 5.10% |
| 8.3.6 | FCR | 200mm-300mm | per meter | Different sizes combined into one tariff | 1 554.70 | 1 787.90 | y | 1 634.00 | 1 879.10 | 5.10% |
| 8.3.7 | FCR | 400mm-600mm | per meter | | 1 891.39 | 2 175.10 | y | 1 987.83 | 2 286.00 | 5.10% |
| 9 | | **OTHER:** | | | | | | | | |
| | | **GENERAL / DEVELOPMENT / INSPECTION TARIFFS** | | | | | | | | |
| 9.1 | FCR | Special Reading | per reading | At owner's request. | 207.83 | 239.00 | y | 218.43 | 251.20 | 5.10% |
| 9.2 | FCR | Shut off / turn on for repairs (per trip/call out) | per call out | At owner's request to allow internal plumbing repairs. Owner to locate own private stopcock to shut down the supply, or tariff will apply in instances where a team needs to be sent out to assist. | 369.48 | 424.90 | y | 388.35 | 446.60 | 5.11% |
| 9.3.1 | FCR | Call-out rate : Miscellaneous and Water Inspectors and Water Management Device Teams - Office hours (per call out) | per call out | Tariff to cater for development inspections, pressure tests, special requests to inspect private property for high consumptions / potential leaks, approval of new installations etc. Mainly applies to technical, inspectorate investigation / approvals and Water Management Device Teams (where non-indigent customers request call outs). Incorporates Water Inspectorate call out tariffs. | 601.74 | 692.00 | y | 632.43 | 727.30 | 5.10% |
| 9.3.2 | FCR | Call-out rate : Miscellaneous and Water Inspectors and Water Management Device Teams - After hours (Office hours X 2) | per call out | As above. | 1 203.30 | 1 383.80 | y | 1 264.70 | 1 454.40 | 5.10% |
| 9.4.1 | FCR | Non Payment disconnection fee | per disconnection | | 362.35 | 416.70 | y | 380.87 | 438.00 | 5.11% |
| 9.4.2 | FCR | Non Payment reconnection fee | per reconnection | | 294.09 | 338.20 | y | 309.04 | 355.40 | 5.09% |

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| 9.5 | FCR | Clearing/ replacement of water meters (Where owner is responsible for keeping the meter clear) (per call out) | per call out | Refer to bylaws Chapter 33 (5) (b&c). Revenue (W&S) to first issue a notification in terms of the bylaw to the Customer to clear the meter. Failure to act will result in this tariff being applied | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | |
| 9.6 | FCR | Mains Pressure / Flow Test (Council main pressure and fire flow test) | per test | | 1 754.00 | 2 017.10 | y | 1 843.48 | 2 120.00 | |
| 9.7 | FCR | Final Connections to Council Mains (Excl new meter connections) | per connection | | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | |
| 9.8 | FCR | Damage to Council Mains and Meters (plus water calculated by Administration) | | Actual cost of repairs plus admin charges. Includes reckless damage to larger diameter meters and associated fittings by Customers/ Contractors | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | |
| 9.9 | FCR | Tampering (Plus water theft calculated by Administration) | | Relevant meter related tariff, plus cost of water calculated as stolen plus R5 000 tampering surcharge | Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge | Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge | y | Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge | Relevant meter fee plus cost of water stolen plus R5 000 tampering surcharge | |
| 9.10.1 | FCR | Large meter test rig (Hire) | hire per hour | Applies to non Municipal bodies by arrangement. | 886.17 | 1 019.10 | y | 931.39 | 1 071.10 | 5.10% |
| 9.10.2 | FCR | Small meter test rig (Hire) | hire per hour | Applies to non Municipal bodies by arrangement. | 551.83 | 634.60 | y | 580.00 | 667.00 | 5.11% |
| 9.11 | FCR | Data information requests | Per event and up to 3 copies or electronic documents | Includes way leave approvals, GIS print outs, copies of plans | 120.26 | 138.30 | y | 126.43 | 145.40 | 5.13% |
| 9.12 | FCR | Replacement of lost standpipe tags | per tag | Application at nearest municipal office to be accompanied by identity document and affidavit (at police station) stating that tag is lost. | 72.87 | 83.80 | y | 76.61 | 88.10 | 5.13% |
| 9.13 | FCR | >50mm Supervision of connection. All work performed by Developer / Contractor of Developer to Council's specification | per connection | All work performed by approved Developer / Contractor to Council's specification. Excludes connection to Council's main. | 3 714.35 | 4 271.50 | y | 3 903.74 | 4 489.30 | 5.10% |

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|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 9.14 | | Control and regulatory monitoring of privately-owned water treatment plants | per month/inspection | A recovery charge for costs incurred by Council for the control and regulatory monitoring of operation of privately-owned water treatment plants | 1 192.61 | 1 371.50 | y | 1 253.39 | 1 441.40 | 5.10% |
| 9.15 | | Annual audit of privately-owned water treatment plants | per audit | A recovery charge for costs incurred by Council for the annual auditing of operation of privately-owned water treatment plants | 2 980.09 | 3 427.10 | y | 3 132.09 | 3 601.90 | 5.10% |
| 9.16 | | Full analysis : annual audit of privately-owned water treatment plants | | Annual full analysis in terms SANS 241:2015 or as amended to include microbial determinands and physical,aesthetic,operational and chemical determinands. | Full Cost | Full Cost | y | Full Cost | Full Cost | |
| 10 | | **VISITATION AT CUSTOMERS PREMISES** | | | | | | | | |
| 10.1 | | Visitation Fee - To deliver a notice of impending disconnection of supply for non-payment of account | Per Visit | | 137.04 | 157.60 | y | 144.00 | 165.60 | 5.08% |
| 11 | | **WORKS AT CUSTOMERS PREMISES** | | | | | | | | |
| 11.1 | FCR | Works at customers premises per specific request | Per Visit / call out | | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | |
| 12 | | **IDENTIFICATION & PROTECTION OF UNDERGROUND SERVICES** (Water and Sanitation) | | | | | | | | |
| 12.1 | FCR | Wayleave Application: Administrative Cost Inclusive of site visits up to (not exceeding) a distance of one kilometre. Non refundable.Deposit may be waived at the discretion of the Director: Water & Sanitation | | | 2 941.13 | 3 382.30 | y | 3 091.13 | 3 554.80 | 5.10% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - MISCELLANEOUS | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 12.2 | FCR | Additional site visits required | Per Visit | | 597.39 | 687.00 | y | 627.83 | 722.00 | 5.09% |
| 12.3 | FCR | Guarantees against potential damages as specified in the Debt Collection Policy / Refundable Security / bank guaranteed cheque deposit to be paid by applicants / contractors / consultants prior to undertaking any work near Water and Sanitation Services Infrastructure (Wayleave Application).Deposit may be waived at the discretion of the Director: Water & Sanitation | Deposit | Deposits (or any part thereof) may be retained to recover any cost incurred for any repairs to damaged Water and Sanitation infrastructure. | | | | | | |
| 12.4 | FCR | 40mm - <160mm | | | 13 098.43 | | n | 13 766.45 | | 5.10% |
| 12.5 | FCR | 160mm - <300mm | | | 32 743.87 | | n | 34 413.81 | | 5.10% |
| 12.6 | FCR | 300mm - <700mm | | | 78 586.17 | | n | 82 594.06 | | 5.10% |
| 12.7 | FCR | 700mm - <1500mm | | | 130 975.48 | | n | 137 655.23 | | 5.10% |
| 12.8 | FCR | Repairs to damaged Water and Sanitation Infrastructure | Final cost | Deposits (or any part thereof) may be retained to recover any cost incurred for any repairs to damaged Water and Sanitation infrastructure. | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | |
| 13 | | **MASTER PLANNING** | | | | | | | | |
| 13.1 | FCR | Provision of Master Planning capacity analysis and information on available infrastructure - Water and Sanitation | Final cost | Provision of information on available infrastructure capacity for potential developments.Final charge will be based on actual cost of hours worked plus printing/reproduction costs plus admin charge. | Cost + R316.08 Admin Charge | Cost + R363.49 Admin Charge | y | Cost + R332.96 Admin Charge | Cost + R382.90 Admin Charge | |
| 14 | | **CONTROL ROOM SERVICE** | | | | | | | | |
| 14.1 | FCR | Control Room Service | Per service per month | Service transferred from Corporate Services (Customers i.e. Table Mountain National Park) | 21 328.00 | 24 527.20 | y | 22 415.74 | 25 778.10 | 5.10% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | LAB TESTS: WATER (DRINKING) | | All charges are per test. | | | | | | |
| FCR | pH | | | 41.39 | 47.60 | y | 43.48 | 50.00 | 5.04% |
| FCR | Conductivity | | | 41.39 | 47.60 | y | 43.48 | 50.00 | 5.04% |
| FCR | Alkalinity | | | 41.39 | 47.60 | y | 43.48 | 50.00 | 5.04% |
| FCR | Chloride | | | 41.39 | 47.60 | y | 43.48 | 50.00 | 5.04% |
| FCR | Colour | | | 41.39 | 47.60 | y | 43.48 | 50.00 | 5.04% |
| FCR | Calcium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Magnesium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Aluminium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Iron mg | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Antimony | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Arsenic (undigested) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Cyanide (total dissolved) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Phenol (total dissolved or free) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Selenium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Total Organic Carbon (TOC) | | | 178.70 | 205.50 | y | 187.83 | 216.00 | 5.11% |
| FCR | Cadmium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Chromium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Cobalt | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Lead | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Nickel | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Strontium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Total Hardness | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Calcium Hardness | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Magnesium Hardness | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Turbidity NTU | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Vanadium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Zinc | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Manganese | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Sodium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Potassium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Sulphate | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | UV 4cm at 300nm | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Ammonia | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Residual Chlorine (DPD) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Total Dissolved Solids | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Nitrite (NO2) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| FCR | Nitrate (NO3) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Nitrate + Nitrite | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Fluoride | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Copper | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Silica | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Phosphate (Total) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Geosmin and 2 Methylisoborneol | | | 1 246.00 | 1 432.90 | y | 1 309.57 | 1 506.00 | 5.10% |
| FCR | Trihalomethanes | | | 623.57 | 717.10 | y | 655.39 | 753.70 | 5.10% |
| | | | | | | | | | |
| | **LAB TESTS WASTEWATER/SOLID** | | All charges are per test. | | | | | | |
| FCR | Total Suspended Solids | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | Total + Volatile Suspended Solids | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |
| FCR | Total + Volatile Solids | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |
| FCR | Settleable Solids | | | 53.65 | 61.70 | y | 56.35 | 64.80 | 5.02% |
| FCR | Total Solids | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | COD | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | COD (filt) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | TKN | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Ammonia | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | Nitrate | | | 128.78 | 148.10 | y | 135.39 | 155.70 | 5.13% |
| FCR | Nitrite | | | 128.78 | 148.10 | y | 135.39 | 155.70 | 5.13% |
| FCR | Nitrate + Nitrite | | | 128.78 | 148.10 | y | 135.39 | 155.70 | 5.13% |
| FCR | Total Phosphorous | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Ortho-phosphate | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |
| FCR | Chloride | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | Sulphate | | | 116.70 | 134.20 | y | 122.61 | 141.00 | 5.07% |
| FCR | pH | | | 41.39 | 47.60 | y | 43.48 | 50.00 | 5.04% |
| FCR | pH (+sludges) | | | 43.83 | 50.40 | y | 46.09 | 53.00 | 5.16% |
| FCR | Conductivity | | | 43.83 | 50.40 | y | 46.09 | 53.00 | 5.16% |
| FCR | Alkalinity | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | SVI | | | 53.65 | 61.70 | y | 56.35 | 64.80 | 5.02% |
| FCR | DSVI | | | 53.65 | 61.70 | y | 56.35 | 64.80 | 5.02% |
| FCR | Volatile Fatty Acids | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |
| FCR | Tannin | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |
| FCR | Hydrazine | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |
| FCR | Hydrogen Sulphide | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Residual Chlorine | | | 64.43 | 74.10 | y | 67.74 | 77.90 | 5.13% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| FCR | Arsenic (digested) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Arsenic (undigested) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | BOD | | | 278.35 | 320.10 | y | 292.52 | 336.40 | 5.09% |
| FCR | Boron | | | 116.70 | 134.20 | y | 122.61 | 141.00 | 5.07% |
| FCR | Cyanide (total dissolved) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Fats & Oils (Gravimetric) | | | 515.48 | 592.80 | y | 541.74 | 623.00 | 5.09% |
| FCR | Mercury | | | 257.74 | 296.40 | y | 270.87 | 311.50 | 5.09% |
| FCR | Phenols (Total dissolved) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Metals (Individual) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Metals (Individual for Boreholes) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Metals (Individual for TCLP) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Metals (Total - Raw Influent) | | | 2 185.48 | 2 513.30 | y | 2 296.96 | 2 641.50 | 5.10% |
| FCR | Metals (Total - Final Effluent) | | | 2 185.48 | 2 513.30 | y | 2 296.96 | 2 641.50 | 5.10% |
| FCR | Metals (Total - Sludges) | | | 2 284.00 | 2 626.60 | y | 2 400.52 | 2 760.60 | 5.10% |
| FCR | Calcium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Potassium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Lithium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Magnesium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Molybdenum | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Selenium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Sodium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Flashpoint | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| | | | | | | | | | |
| | **LAB TESTS: TOXIN ANALYSIS** | | All charges are per test. | | | | | | |
| FCR | Microcystin - Eliza Method | | | 1 135.30 | 1 305.60 | y | 1 193.22 | 1 372.20 | 5.10% |
| FCR | Mircocystin - HPLC Method | | | 1 246.00 | 1 432.90 | y | 1 309.57 | 1 506.00 | 5.10% |
| | | | | | | | | | |
| | **HYDROBIOLOGICAL ANALYSIS** | | | | | | | | |
| | **Individual Tests** | | | | | | | | |
| FCR | Algal Enumeration & Identification | | | 223.65 | 257.20 | y | 235.04 | 270.30 | 5.09% |
| FCR | Chlorophyll-a | | | 206.78 | 237.80 | y | 217.30 | 249.90 | 5.09% |
| FCR | Phaeophytin | | | 206.78 | 237.80 | y | 217.30 | 249.90 | 5.09% |
| | | | | | | | | | |
| | **Price for combined tests** | | | 429.13 | 493.50 | y | 451.04 | 518.70 | 5.11% |
| | Algal Enumeration & Identification | | | | | | | | |
| | Chlorophyll-a | | | | | | | | |
| | Phaeophytin | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **LAB TESTS BACTERIOLOGICAL** | | | | | | | | |
| | **INDIVIDUAL TESTS (treated water)** | | All charges are per test. | | | | | | |
| FCR | Total heterotrophic Plate Count | | | 93.65 | 107.70 | y | 98.43 | 113.20 | 5.11% |
| FCR | Total Coliform Count (membrane filtration | | | 140.96 | 162.10 | y | 148.17 | 170.40 | 5.12% |
| FCR | Faecal Coliform Count (membrane filtration | | | 140.96 | 162.10 | y | 148.17 | 170.40 | 5.12% |
| FCR | *E coli* + Faecal Coliform Count (membrane | | | 155.48 | 178.80 | y | 163.39 | 187.90 | 5.09% |
| FCR | Total Coliform + *E coli* (Colilert method) | | | 249.22 | 286.60 | y | 261.91 | 301.20 | 5.09% |
| FCR | *Pseudomonas* | | | 143.39 | 164.90 | y | 150.70 | 173.30 | 5.09% |
| | | | | | | | | | |
| | **INDIVIDUAL TESTS (environmental water)** | | All charges are per test. | | | | | | |
| FCR | *E coli* + Faecal Coliform Count (membrane | | | 170.09 | 195.60 | y | 178.78 | 205.60 | 5.11% |
| FCR | *E coli* Count (1dilution) (colilert method) | | | 249.22 | 286.60 | y | 261.91 | 301.20 | 5.09% |
| FCR | For every additional dilution (colilert method) | | | 93.65 | 107.70 | y | 98.43 | 113.20 | 5.11% |
| FCR | Enterococcus Count (membrane filtration | | | 157.91 | 181.60 | y | 166.00 | 190.90 | 5.12% |
| | | | | | | | | | |
| FCR | **PARASITES** | | Combined charges | 3 763.39 | 4 327.90 | y | 3 955.30 | 4 548.60 | 5.10% |
| | Cryptosporidium and Giardia | | | | | | | | |
| | | | | | | | | | |
| | **LAB TESTS: HYDRO-ENVIRONMENTAL** | | All charges are per test. | | | | | | |
| FCR | Alkalinity | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | Aluminium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Ammonia | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | Arsenic (digested) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Arsenic (undigested) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | BOD | | | 278.35 | 320.10 | y | 292.52 | 336.40 | 5.09% |
| FCR | Boron | | | 116.70 | 134.20 | y | 122.61 | 141.00 | 5.07% |
| FCR | Cadmium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Calcium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Calcium Hardness | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Chloride | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | Chromium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Cobalt | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | COD | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | COD (filtered) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Conductivity | | | 43.83 | 50.40 | y | 46.09 | 53.00 | 5.16% |
| FCR | Copper | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| FCR | Cyanide (total dissolved) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Dissolved Oxygen (probe) | | | 41.39 | 47.60 | y | 43.48 | 50.00 | 5.04% |
| FCR | Flouride | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Geosmin & 2-Methylisoborneol | | | 1 246.00 | 1 432.90 | y | 1 309.57 | 1 506.00 | 5.10% |
| FCR | Iron | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Lead | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Lithium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Magnesium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Magnesium Hardness | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Manganese | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Mercury | | | 257.74 | 296.40 | y | 270.87 | 311.50 | 5.09% |
| FCR | Molybdenum | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Metals (Individual) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Metals (Individual for Boreholes) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Metals (Total - Sludges) | | Combined Charge | 2 284.00 | 2 626.60 | y | 2 400.52 | 2 760.60 | 5.10% |
| FCR | Nickel | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Nitrate | | | 128.78 | 148.10 | y | 135.39 | 155.70 | 5.13% |
| FCR | Nitrite | | | 128.78 | 148.10 | y | 135.39 | 155.70 | 5.13% |
| FCR | Nitrate + Nitrite | | | 128.78 | 148.10 | y | 135.39 | 155.70 | 5.13% |
| FCR | Ortho-phosphate | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |
| FCR | pH | | | 41.39 | 47.60 | y | 43.48 | 50.00 | 5.04% |
| FCR | pH (Sludges) | | | 43.83 | 50.40 | y | 46.09 | 53.00 | 5.16% |
| FCR | Phenols (total dissolved) | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Potassium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Residual Chlorine (DPD) | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Selenium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Silica | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Sodium | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Strontium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Sulphate | | | 116.70 | 134.20 | y | 122.61 | 141.00 | 5.07% |
| FCR | Total Dissolved Solids | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Total Hardness | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | TPON | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Total Phosphorous | | | 160.52 | 184.60 | y | 168.70 | 194.00 | 5.09% |
| FCR | Total Solids | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | Total Suspended Solids | | | 96.09 | 110.50 | y | 100.96 | 116.10 | 5.07% |
| FCR | Total + Volatile Solids | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |

| WATER AND WASTE SERVICES - WATER & SANITATION - SCIENTIFIC SERVICES (MISCELLANEOUS) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| FCR | Total + Volatile Suspended Solids | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |
| FCR | Turbidity | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | UV 4cm at 300nm | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Vanadium | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| FCR | Volatile Fatty Acids | | | 105.57 | 121.40 | y | 110.96 | 127.60 | 5.11% |
| FCR | Zinc | | | 62.09 | 71.40 | y | 65.22 | 75.00 | 5.04% |
| | A MINIMUM ADMINISTRATIVE HANDLING FEE OF R345.26 (VAT EXCLUSIVE) WILL BE CHARGED PER SAMPLE. IF THE ANALYSIS REQUESTED AMOUNTS TO MORE THAN R345.26 PER SAMPLE, THEN ONLY THE COST OF THE ANALYSIS WILL BE CHARGED | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | **WATER CONSUMPTION : METERED** | | | | | | | | |
| | | | | | | | | | | |
| A | | **POTABLE WATER:** | | | | | | | | |
| | | | | | | | | | | |
| 1.1 | | **Domestic Full - Non Indigent** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 14.45 | 16.62 | y | 15.10 | 17.37 | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 19.86 | 22.84 | y | 20.75 | 23.87 | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 26.99 | 31.04 | y | 28.20 | 32.43 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 49.80 | 57.27 | y | 52.04 | 59.85 | 4.50% |
| | | | | | | | | | | |
| 1.2.1 | | **Domestic Full - Indigent (Uncontrolled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 26.99 | 31.04 | y | 28.20 | 32.43 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 49.80 | 57.27 | y | 52.04 | 59.85 | 4.50% |
| | | | | | | | | | | |
| 1.2.2 | | **Domestic Full - Indigent (Controlled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 1.3 | | **Domestic Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 14.45 | 16.62 | y | 15.10 | 17.37 | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 19.86 | 22.84 | y | 20.75 | 23.87 | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 26.99 | 31.04 | y | 28.20 | 32.43 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 49.80 | 57.27 | y | 52.04 | 59.85 | 4.50% |
| | | | | | | | | | | |
| 1.4 | | **Domestic Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 19.86 | 22.84 | y | 20.75 | 23.87 | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 26.99 | 31.04 | y | 28.20 | 32.43 | 4.50% |
| | | Step 4 (>35kl) | Per kl | | 49.80 | 57.27 | y | 52.04 | 59.85 | 4.50% |
| | | | | | | | | | | |
| 1.5 | | **Domestic Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 26.99 | 31.04 | y | 28.20 | 32.43 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | Step 4 (> 35kl) | Per kl | | 49.80 | 57.27 | y | 52.04 | 59.85 | 4.50% |
| | | | | | | | | | | |
| 1.5.1 | | **Domestic Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | | | | | | | | | |
| 1.6 | | **Domestic - Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active) | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | | | | | | | | | |
| 2.1 | | **COMMERCIAL** | Per kl | Water supplied to premises predominantly of commercial nature. | 25.88 | 29.76 | y | 27.04 | 31.10 | 4.50% |
| | | | | | | | | | | |
| 2.2 | | **INDUSTRIAL** | Per kl | Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose. | 25.88 | 29.76 | y | 27.04 | 31.10 | 4.50% |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 3 | | **OTHER:** | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 3.1 | | **Government** | Per kl | National and Provincial Departments. | 25.88 | 29.76 | y | 27.04 | 31.10 | 4.50% |
| 3.2 | FCR | **Schools/Educational Institutions/Sporting Bodies/Religious Institutions** | Per kl | | 25.88 | 29.76 | y | 27.04 | 31.10 | 4.50% |
| 3.3 | | **Miscellaneous** | Per kl | All consumers who do not fall within the above categories, including Hydrant Standpipes. | 25.88 | 29.76 | y | 27.04 | 31.10 | 4.50% |
| 3.4 | | **Charities / PBO / NPO** | Per kl | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities. | N/A | N/A | y | 22.33 | 25.68 | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 25.88 | 29.76 | y | 22.33 | 25.68 | -13.71% |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 25.88 | 29.76 | y | 22.33 | 25.68 | -13.71% |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 3.6 | | **Vulnerable Groups (Subsistence farming)** | | As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis. | | | | | | |
| | FCR | Step 1 (0 ≤ 10 kl) | Per kl | Free allocation. Corresponding Sanitation consumption not free. | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>10 kl) | Per kl | Normal tariff | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | y | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | |
| | | | | | | | | | | |
| 4 | | **DEPARTMENTAL:** | | | | | | | | |
| | | | | | | | | | | |
| 4.1 | FCR | Municipal (including Municipal Standpipes) | Per kl | Departmental use | 25.88 | | n | 27.04 | | 4.50% |
| | | | | | | | | | | |
| 4.2 | | Full - Non Indigent | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 14.45 | | n | 15.10 | | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 19.86 | | n | 20.75 | | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 26.99 | | n | 28.20 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 49.80 | | n | 52.04 | | 4.50% |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.3.1 | | Domestic Full - Indigent (Uncontrolled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 26.99 | | n | 28.20 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 49.80 | | n | 52.04 | | 4.50% |
| | | | | | | | | | | |
| 4.3.2 | | Domestic Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | | | | | | | | | |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 14.45 | | n | 15.10 | | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 19.86 | | n | 20.75 | | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 26.99 | | n | 28.20 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 49.80 | | n | 52.04 | | 4.50% |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.5 | | Cluster - Indigent (Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 26.99 | | n | 28.20 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 49.80 | | n | 52.04 | | 4.50% |
| | | | | | | | | | | |
| 4.5.1 | | Cluster - Indigent (Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.6 | | **Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | | | | | | | | | |
| 5 | MR | **MISCELLANEOUS - EXTERNAL** | Per kl | All consumers that are supplied outside of the City of Cape Town. | 38.90 | 44.74 | y | 40.65 | 46.75 | 4.50% |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 6 | | **BULK TARIFF** | | The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town. | | | | | | |
| | | | | | | | | | | |
| 6.1 | FCR | Bulk Tariff - External Customers | Per kl | External Customers | 8.13 | 9.35 | y | 8.13 | 9.35 | 0.00% |
| | | | | | | | | | | |
| 6.2 | FCR | Bulk Tariff - Recticulation | Per kl | Recticulation | 8.13 | | n | 8.13 | | 0.00% |
| | | | | | | | | | | |
| 6.B | | **WATER RECLAMATION - BULK TARIFF** | | The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch. | 4.86 | | n | 5.08 | | 4.50% |
| | | | | | | | | | | |
| **B** | | **NON POTABLE WATER:** | | | | | | | | |
| | | | | | | | | | | |
| 7 | | **SPRING WATER :** | | | | | | | | |
| | | | | | | | | | | |
| 7.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| | | | | | | | | | | |
| 7.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.72 | 7.73 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 7.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 7.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.87 | | 4.50% |
| 7.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 7.2 | | **Infrastructure provided by User:** | | | | | | | | |
| 7.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 7.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 7.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 7.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.30 | | 4.50% |
| 7.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8 | | **TREATED EFFLUENT WATER :** | | | | | | | | |
| 8.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| 8.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.72 | 7.73 | 4.50% |
| 8.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 8.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.87 | | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 8.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| | | | | | | | | | | |
| 8.2 | | **Infrastructure provided by User:** | | | | | | | | |
| | | | | | | | | | | |
| 8.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| | | | | | | | | | | |
| 8.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| | | | | | | | | | | |
| 8.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| | | | | | | | | | | |
| 8.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.30 | | 4.50% |
| | | | | | | | | | | |
| 8.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| | | | | | | | | | | |
| 8.3 | | **Current Agreements:** | | | | | | | | |
| | | | | | | | | | | |
| 8.3.1 | | Special Users | Per kl | As per Agreement with Director Water & Sanitation | As per agreement | As per agreement | y | As per agreement | As per agreement | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 9 | | **ALL WATER - FIXED BASIC:** | | | | | | | | |
| 9.1 | | **All categories (excluding Indigent Properties)** | | | | | | | | |
| | | 15mm | Per meter Per month | | 56.00 | 64.40 | y | 58.52 | 67.30 | 4.50% |
| | | 20mm | Per meter Per month | | 100.00 | 115.00 | y | 104.50 | 120.18 | 4.50% |
| | | 25mm | Per meter Per month | | 156.00 | 179.40 | y | 163.02 | 187.47 | 4.50% |
| | | 40mm | Per meter Per month | | 400.00 | 460.00 | y | 418.00 | 480.70 | 4.50% |
| | | 50mm | Per meter Per month | | 625.00 | 718.75 | y | 653.13 | 751.09 | 4.50% |
| | | 80mm | Per meter Per month | | 1 600.00 | 1 840.00 | y | 1 672.00 | 1 922.80 | 4.50% |
| | | 100mm | Per meter Per month | | 2 500.00 | 2 875.00 | y | 2 612.50 | 3 004.38 | 4.50% |
| | | 150mm | Per meter Per month | | 5 625.00 | 6 468.75 | y | 5 878.13 | 6 759.84 | 4.50% |
| | | 200mm | Per meter Per month | | 10 000.00 | 11 500.00 | y | 10 450.00 | 12 017.50 | 4.50% |
| | | 250mm | Per meter Per month | | 15 605.00 | 17 945.75 | y | 16 307.23 | 18 753.31 | 4.50% |
| | | 300mm and Above | Per meter Per month | | 22 500.00 | 25 875.00 | y | 23 512.50 | 27 039.38 | 4.50% |
| 9.2 | | **Indigent Properties** | | | | | | | | |
| | | 15mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 20mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : NO RESTRICTION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | 25mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 40mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | **WATER CONSUMPTION : METERED** | | | | | | | | |
| A | | **POTABLE WATER:** | | | | | | | | |
| 1.1 | | **Domestic Full - Non Indigent** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 14.91 | 17.15 | y | 15.58 | 17.92 | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 21.21 | 24.39 | y | 22.17 | 25.49 | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 30.12 | 34.63 | y | 31.47 | 36.19 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 66.12 | 76.04 | y | 69.09 | 79.46 | 4.50% |
| 1.2.1 | | **Domestic Full - Indigent (Uncontrolled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 30.12 | 34.63 | y | 31.47 | 36.19 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 66.12 | 76.04 | y | 69.09 | 79.46 | 4.50% |
| 1.2.2 | | **Domestic Full - Indigent (Controlled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 1.3 | | **Domestic Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 14.91 | 17.15 | y | 15.58 | 17.92 | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 21.21 | 24.39 | y | 22.17 | 25.49 | 4.51% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 30.12 | 34.63 | y | 31.47 | 36.19 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 66.12 | 76.04 | y | 69.09 | 79.46 | 4.50% |
| 1.4 | | **Domestic Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 21.21 | 24.39 | y | 22.17 | 25.49 | 4.51% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 30.12 | 34.63 | y | 31.47 | 36.19 | 4.50% |
| | | Step 4 (>35kl) | Per kl | | 66.12 | 76.04 | y | 69.09 | 79.46 | 4.50% |
| 1.5 | | **Domestic Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 30.12 | 34.63 | y | 31.47 | 36.19 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | Step 4 (> 35kl) | Per kl | | 66.12 | 76.04 | y | 69.09 | 79.46 | 4.50% |
| 1.5.1 | | **Domestic Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.6 | | **Domestic - Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active) | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 2.1 | | **COMMERCIAL** | Per kl | Water supplied to premises predominantly of commercial nature. | 27.32 | 31.41 | y | 28.54 | 32.83 | 4.50% |
| 2.2 | | **INDUSTRIAL** | Per kl | Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose. | 27.32 | 31.41 | y | 28.54 | 32.83 | 4.50% |
| 3 | | **OTHER:** | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 3.1 | FCR | **Government** | Per kl | National and Provincial Departments. | 27.32 | 31.41 | y | 28.54 | 32.83 | 4.50% |
| 3.2 | | **Schools/Educational Institutions/Sporting Bodies/Religious Institutions** | Per kl | | 27.32 | 31.41 | y | 28.54 | 32.83 | 4.50% |
| 3.3 | | **Miscellaneous** | Per kl | All consumers who do not fall within the above categories, including Hydrant Standpipes. | 27.32 | 31.41 | y | 28.54 | 32.83 | 4.50% |
| 3.4 | | **Charities / PBO / NPO** | Per kl | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities. | N/A | N/A | y | 24.08 | 27.69 | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 27.32 | 31.41 | y | 24.08 | 27.69 | -11.84% |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 27.32 | 31.41 | y | 24.08 | 27.69 | -11.84% |
| 3.6 | | **Vulnerable Groups (Subsistence farming)** | | As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis. | | | | | | |
| | FCR | Step 1 (0 ≤ 10 kl) | Per kl | Free allocation. Corresponding Sanitation consumption not free. | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>10 kl) | Per kl | Normal tariff | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | y | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | |
| 4 | | **DEPARTMENTAL:** | | | | | | | | |
| 4.1 | FCR | Municipal (including Municipal Standpipes) | Per kl | Departmental use | 27.32 | | n | 28.54 | | 4.50% |
| 4.2 | | Full - Non Indigent | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 14.91 | | n | 15.58 | | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 21.21 | | n | 22.17 | | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 30.12 | | n | 31.48 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 66.12 | | n | 69.09 | | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.3.1 | | Domestic Full - Indigent (Uncontrolled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 30.12 | | n | 31.48 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 66.12 | | n | 69.09 | | 4.50% |
| 4.3.2 | | Domestic Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 14.91 | | n | 15.58 | | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 21.21 | | n | 22.17 | | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 30.12 | | n | 31.48 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 66.12 | | n | 69.09 | | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.5 | | Cluster - Indigent (Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 30.12 | | n | 31.48 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 66.12 | | n | 69.09 | | 4.50% |
| 4.5.1 | | Cluster - Indigent (Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.6 | | **Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 5 | MR | **MISCELLANEOUS - EXTERNAL** | Per kl | All consumers that are supplied outside of the City of Cape Town. | 41.07 | 47.23 | y | 42.92 | 49.36 | 4.50% |
| 6 | | **BULK TARIFF** | | The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town. | | | | | | |
| 6.1 | FCR | Bulk Tariff - External Customers | Per kl | External Customers | 8.74 | 10.05 | y | 8.74 | 10.05 | 0.00% |
| 6.2 | FCR | Bulk Tariff - Recticulation | Per kl | Recticulation | 8.74 | | n | 8.74 | | 0.00% |
| 6.B | | **WATER RECLAMATION - BULK TARIFF** | | The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch. | 4.86 | | n | 5.08 | | 4.50% |
| B | | **NON POTABLE WATER:** | | | | | | | | |
| 7 | | **SPRING WATER:** | | | | | | | | |
| 7.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| 7.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.72 | 7.73 | 4.50% |
| 7.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 7.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.87 | | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 7.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 7.2 | | **Infrastructure provided by User:** | | | | | | | | |
| 7.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 7.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 7.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 7.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.30 | | 4.50% |
| 7.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8 | | **TREATED EFFLUENT WATER:** | | | | | | | | |
| 8.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| 8.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.72 | 7.73 | 4.50% |
| 8.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 8.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.87 | | 4.50% |
| 8.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 8.2 | | **Infrastructure provided by User:** | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 8.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.30 | | 4.50% |
| 8.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8.3 | | **Current Agreements:** | | | | | | | | |
| 8.3.1 | | Special Users | Per kl | As per Agreement with Director Water & Sanitation | As per agreement | As per agreement | y | As per agreement | As per agreement | |
| 9 | | **ALL WATER - FIXED BASIC:** | | | | | | | | |
| 9.1 | | **All categories (excluding Indigent Properties)** | | | | | | | | |
| | | 15mm | Per meter Per month | | 56.00 | 64.40 | y | 58.52 | 67.30 | 4.50% |
| | | 20mm | Per meter Per month | | 100.00 | 115.00 | y | 104.50 | 120.18 | 4.50% |
| | | 25mm | Per meter Per month | | 156.00 | 179.40 | y | 163.02 | 187.47 | 4.50% |
| | | 40mm | Per meter Per month | | 400.00 | 460.00 | y | 418.00 | 480.70 | 4.50% |
| | | 50mm | Per meter Per month | | 625.00 | 718.75 | y | 653.13 | 751.09 | 4.50% |
| | | 80mm | Per meter Per month | | 1 600.00 | 1 840.00 | y | 1 672.00 | 1 922.80 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | 100mm | Per meter Per month | | 2 500.00 | 2 875.00 | y | 2 612.50 | 3 004.38 | 4.50% |
| | | 150mm | Per meter Per month | | 5 625.00 | 6 468.75 | y | 5 878.13 | 6 759.84 | 4.50% |
| | | 200mm | Per meter Per month | | 10 000.00 | 11 500.00 | y | 10 450.00 | 12 017.50 | 4.50% |
| | | 250mm | Per meter Per month | | 15 605.00 | 17 945.75 | y | 16 307.23 | 18 753.31 | 4.50% |
| | | 300mm and Above | Per meter Per month | | 22 500.00 | 25 875.00 | y | 23 512.50 | 27 039.38 | 4.50% |
| 9.2 | | **Indigent Properties** | | | | | | | | |
| | | 15mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 20mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 25mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 40mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | **WATER CONSUMPTION : METERED** | | | | | | | | |
| A | | **POTABLE WATER:** | | | | | | | | |
| 1.1 | | **Domestic Full - Non Indigent** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 15.40 | 17.71 | y | 16.40 | 18.86 | 6.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 24.55 | 28.23 | y | 26.15 | 30.07 | 6.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 37.11 | 42.68 | y | 39.52 | 45.45 | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 92.31 | 106.16 | y | 98.31 | 113.06 | 6.50% |
| 1.2.1 | | **Domestic Full - Indigent (Uncontrolled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 37.11 | 42.68 | y | 39.52 | 45.45 | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 92.31 | 106.16 | y | 98.31 | 113.06 | 6.50% |
| 1.2.2 | | **Domestic Full - Indigent (Controlled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| 1.3 | | **Domestic Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 15.40 | 17.71 | y | 16.40 | 18.86 | 6.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 24.55 | 28.23 | y | 26.15 | 30.07 | 6.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 37.11 | 42.68 | y | 39.52 | 45.45 | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 92.31 | 106.16 | y | 98.31 | 113.06 | 6.50% |
| 1.4 | | **Domestic Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 24.55 | 28.23 | y | 26.15 | 30.07 | 6.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 37.11 | 42.68 | y | 39.52 | 45.45 | 6.50% |
| | | Step 4 (>35kl) | Per kl | | 92.31 | 106.16 | y | 98.31 | 113.06 | 6.50% |
| 1.5 | | **Domestic Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 37.11 | 42.68 | y | 39.52 | 45.45 | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 92.31 | 106.16 | y | 98.31 | 113.06 | 6.50% |
| 1.5.1 | | **Domestic Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.6 | | **Domestic - Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active) | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 2.1 | | **COMMERCIAL** | Per kl | Water supplied to premises predominantly of a commercial nature. | 31.41 | 36.13 | y | 33.46 | 38.47 | 6.50% |
| 2.2 | | **INDUSTRIAL** | Per kl | Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose. | 31.41 | 36.13 | y | 33.46 | 38.47 | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 3 | | **OTHER:** | | | | | | | | |
| 3.1 | | **Government** | Per kl | National and Provincial Departments. | 31.41 | 36.13 | y | 33.46 | 38.47 | 6.50% |
| 3.2 | FCR | **Schools/Educational Institutions/Sporting Bodies/Religious Institutions** | Per kl | | 31.41 | 36.13 | y | 33.46 | 38.47 | 6.50% |
| 3.3 | | **Miscellaneous** | Per kl | All consumers who do not fall within the above categories, including Hydrant Standpipes. | 31.41 | 36.13 | y | 33.46 | 38.47 | 6.50% |
| 3.4 | | **Charities / PBO / NPO** | Per kl | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities. | N/A | N/A | y | 27.12 | 31.19 | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 31.41 | 36.13 | y | 27.12 | 31.19 | -13.67% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 31.41 | 36.13 | y | 27.12 | 31.19 | -13.67% |
| 3.6 | | **Vulnerable Groups (Subsistence farming)** | | As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis. | | | | | | |
| | FCR | Step 1 (0 ≤ 10 kl) | Per kl | Free allocation. Corresponding Sanitation consumption not free. | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>10 kl) | Per kl | Normal tariff | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | y | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | |
| 4 | | **DEPARTMENTAL:** | | Departmental use | | | | | | |
| 4.1 | FCR | Municipal (including Municipal Standpipes) | Per kl | | 31.41 | | n | 33.46 | | 6.50% |
| 4.2 | | Full - Non Indigent | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 15.40 | | n | 16.40 | | 6.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 24.55 | | n | 26.15 | | 6.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 37.11 | | n | 39.52 | | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 92.31 | | n | 98.31 | | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.3.1 | | Domestic Full - Indigent (Uncontrolled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 37.11 | | n | 39.52 | | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 92.31 | | n | 98.31 | | 6.50% |
| 4.3.2 | | Domestic Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 15.40 | | n | 16.40 | | 6.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 24.55 | | n | 26.15 | | 6.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 37.11 | | n | 39.52 | | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | Step 4 (> 35kl) | Per kl | | 92.31 | | n | 98.31 | | 6.50% |
| 4.5 | | Cluster - Indigent (Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 37.11 | | n | 39.52 | | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 92.31 | | n | 98.31 | | 6.50% |
| 4.5.1 | | Cluster - Indigent (Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.6 | | **Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 5 | MR | **MISCELLANEOUS - EXTERNAL** | Per kl | All consumers that are supplied outside of the City of Cape Town. | 43.31 | 49.81 | y | 46.13 | 53.04 | 6.50% |
| 6 | | **BULK TARIFF** | | The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town. | | | | | | |
| 6.1 | FCR | Bulk Tariff - External Customers | Per kl | External Customers | 9.48 | 10.90 | y | 9.48 | 10.90 | 0.00% |
| 6.2 | FCR | Bulk Tariff - Recticulation | Per kl | Recticulation | 9.48 | | n | 9.48 | | 0.00% |
| 6.B | | **WATER RECLAMATION - BULK TARIFF** | | The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch. | 4.86 | | n | 5.18 | | 6.50% |
| B | | **NON POTABLE WATER:** | | | | | | | | |
| 7 | | **SPRING WATER:** | | | | | | | | |
| 7.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| 7.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.85 | 7.88 | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 7.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.98 | 6.88 | 6.50% |
| 7.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.98 | | 6.50% |
| 7.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.98 | 6.88 | 6.47% |
| 7.2 | | **Infrastructure provided by User:** | | | | | | | | |
| 7.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 7.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 7.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 7.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.35 | | 6.50% |
| 7.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 8 | | **TREATED EFFLUENT WATER:** | | | | | | | | |
| 8.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| 8.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.85 | 7.88 | 6.50% |
| 8.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.98 | 6.88 | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 8.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.98 | | 6.50% |
| 8.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.98 | 6.88 | 6.50% |
| 8.2 | | **Infrastructure provided by User:** | | | | | | | | |
| 8.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 8.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 8.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 8.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.35 | | 6.50% |
| 8.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 8.3 | | **Current Agreements:** | | | | | | | | |
| 8.3.1 | | Special Users | Per kl | As per Agreement with Director Water & Sanitation | As per agreement | As per agreement | y | As per agreement | As per agreement | |
| 9 | | **ALL WATER - FIXED BASIC:** | | | | | | | | |
| 9.1 | | **All categories (excluding Indigent Properties)** | | | | | | | | |
| | | 15mm | Per meter Per month | | 56.00 | 64.40 | y | 58.52 | 67.30 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | 20mm | Per meter Per month | | 100.00 | 115.00 | y | 104.50 | 120.18 | 4.50% |
| | | 25mm | Per meter Per month | | 156.00 | 179.40 | y | 163.02 | 187.47 | 4.50% |
| | | 40mm | Per meter Per month | | 400.00 | 460.00 | y | 418.00 | 480.70 | 4.50% |
| | | 50mm | Per meter Per month | | 625.00 | 718.75 | y | 653.13 | 751.09 | 4.50% |
| | | 80mm | Per meter Per month | | 1 600.00 | 1 840.00 | y | 1 672.00 | 1 922.80 | 4.50% |
| | | 100mm | Per meter Per month | | 2 500.00 | 2 875.00 | y | 2 612.50 | 3 004.38 | 4.50% |
| | | 150mm | Per meter Per month | | 5 625.00 | 6 468.75 | y | 5 878.13 | 6 759.84 | 4.50% |
| | | 200mm | Per meter Per month | | 10 000.00 | 11 500.00 | y | 10 450.00 | 12 017.50 | 4.50% |
| | | 250mm | Per meter Per month | | 15 605.00 | 17 945.75 | y | 16 307.23 | 18 753.31 | 4.50% |
| | | 300mm and Above | Per meter Per month | | 22 500.00 | 25 875.00 | y | 23 512.50 | 27 039.38 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 2 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 9.2 | | **Indigent Properties** | | | | | | | | |
| | | 15mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 20mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 25mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 40mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| | | **WATER CONSUMPTION : METERED** | | | | | | | | |
| | | | | | | | | | | |
| A | | **POTABLE WATER:** | | | | | | | | |
| | | | | | | | | | | |
| 1.1 | | **Domestic Full - Non Indigent** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 18.48 | 21.25 | y | 19.68 | 22.63 | 6.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 29.74 | 34.20 | y | 31.68 | 36.43 | 6.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 45.11 | 51.88 | y | 48.05 | 55.25 | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 186.19 | 214.12 | y | 198.29 | 228.03 | 6.50% |
| | | | | | | | | | | |
| 1.2.1 | | **Domestic Full - Indigent (Uncontrolled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 45.11 | 51.88 | y | 48.05 | 55.25 | 6.51% |
| | | Step 4 (> 35kl) | Per kl | | 186.19 | 214.12 | y | 198.29 | 228.03 | 6.50% |
| | | | | | | | | | | |
| 1.2.2 | | **Domestic Full - Indigent (Controlled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.3 | | **Domestic Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 18.48 | 21.25 | y | 19.68 | 22.63 | 6.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 29.74 | 34.20 | y | 31.68 | 36.43 | 6.51% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 45.11 | 51.88 | y | 48.05 | 55.25 | 6.51% |
| | | Step 4 (> 35kl) | Per kl | | 186.19 | 214.12 | y | 198.29 | 228.03 | 6.50% |
| 1.4 | | **Domestic Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 29.74 | 34.20 | y | 31.68 | 36.43 | 6.51% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 45.11 | 51.88 | y | 48.05 | 55.25 | 6.51% |
| | | Step 4 (>35kl) | Per kl | | 186.19 | 214.12 | y | 198.29 | 228.03 | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 1.5 | | **Domestic Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 45.11 | 51.88 | y | 48.05 | 55.25 | 6.51% |
| | | Step 4 (> 35kl) | Per kl | | 186.19 | 214.12 | y | 198.29 | 228.03 | 6.50% |
| 1.5.1 | | **Domestic Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 1.6 | | **Domestic - Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active) | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 2.1 | | **COMMERCIAL** | Per kl | Water supplied to premises predominantly of commercial nature. | 35.19 | 40.47 | y | 37.48 | 43.10 | 6.50% |
| 2.2 | | **INDUSTRIAL** | Per kl | Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose. | 35.19 | 40.47 | y | 37.48 | 43.10 | 6.50% |
| 3 | | **OTHER:** | | | | | | | | |
| 3.1 | FCR | **Government** | Per kl | National and Provincial Departments. | 35.19 | 40.47 | y | 37.48 | 43.10 | 6.50% |
| 3.2 | | **Schools/Educational Institutions/Sporting Bodies/Religious Institutions** | Per kl | | 35.19 | 40.47 | y | 37.48 | 43.10 | 6.50% |
| 3.3 | | **Miscellaneous** | Per kl | All consumers who do not fall within the above categories, including Hydrant Standpipes | 35.19 | 40.47 | y | 37.48 | 43.10 | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 3.4 | | **Charities / PBO / NPO** | Per kl | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities | N/A | N/A | y | 30.35 | 34.90 | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals/Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 35.19 | 40.47 | y | 30.35 | 34.90 | -13.75% |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 35.19 | 40.47 | y | 30.35 | 34.90 | -13.75% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 3.6 | | **Vulnerable Groups (Subsistence farming)** | | As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis. | | | | | | |
| | FCR | Step 1 (0 ≤ 10 kl) | Per kl | Free allocation. Corresponding Sanitation consumption not free. | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>10 kl) | Per kl | Normal tariff | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | y | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | |
| 4 | | **DEPARTMENTAL:** | | | | | | | | |
| 4.1 | FCR | Municipal (including Municipal Standpipes) | Per kl | Departmental use | 35.19 | | n | 37.48 | | 6.50% |
| 4.2 | | Full - Non Indigent | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 18.48 | | n | 19.68 | | 6.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 29.74 | | n | 31.68 | | 6.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 45.11 | | n | 48.05 | | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 186.19 | | n | 198.29 | | 6.50% |
| 4.3.1 | | Domestic Full - Indigent (Uncontrolled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 45.11 | | n | 48.05 | | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 186.19 | | n | 198.29 | | 6.50% |
| 4.3.2 | | Domestic Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 18.48 | | n | 19.68 | | 6.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 29.74 | | n | 31.68 | | 6.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 45.11 | | n | 48.05 | | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 186.19 | | n | 198.29 | | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.5 | | Cluster - Indigent (Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 45.11 | | n | 48.05 | | 6.50% |
| | | Step 4 (> 35kl) | Per kl | | 186.19 | | n | 198.29 | | 6.50% |
| 4.5.1 | | Cluster - Indigent (Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.6 | | **Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 5 | MR | **MISCELLANEOUS - EXTERNAL** | Per kl | All consumers that are supplied outside of the City of Cape Town. | 50.11 | 57.63 | y | 53.37 | 61.37 | 6.50% |
| 6 | | **BULK TARIFF** | | The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town. | | | | | | |
| 6.1 | FCR | **Bulk Tariff - External Customers** | Per kl | External Customers | 10.12 | 11.64 | y | 10.12 | 11.64 | 0.00% |
| 6.2 | FCR | Bulk Tariff - Recticulation | Per kl | Recticulation | 10.12 | | n | 10.12 | | 0.00% |
| 6.B | | **WATER RECLAMATION - BULK TARIFF** | | The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch. | 4.86 | | n | 5.18 | | 6.50% |
| B | | **NON POTABLE WATER:** | | | | | | | | |
| 7 | | **SPRING WATER:** | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 7.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| 7.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.85 | 7.88 | 6.50% |
| 7.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.99 | 6.88 | 6.50% |
| 7.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.99 | | 6.50% |
| 7.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.99 | 6.88 | 6.50% |
| 7.2 | | **Infrastructure provided by User:** | | | | | | | | |
| 7.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 7.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 7.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 7.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.35 | | 6.50% |
| 7.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.54 | y | 2.35 | 2.71 | 6.50% |
| 8 | | **TREATED EFFLUENT WATER:** | | | | | | | | |
| 8.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| 8.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.85 | 7.88 | 6.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 8.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.99 | 6.88 | 6.50% |
| 8.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.99 | | 6.50% |
| 8.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.99 | 6.88 | 6.50% |
| 8.2 | | **Infrastructure provided by User:** | | | | | | | | |
| 8.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.51 | y | 2.35 | 2.71 | 7.73% |
| 8.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.51 | y | 2.35 | 2.71 | 7.73% |
| 8.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.51 | y | 2.35 | 2.71 | 7.73% |
| 8.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.35 | | 6.50% |
| 8.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.51 | y | 2.35 | 2.71 | 7.73% |
| 8.3 | | **Current Agreements:** | | | | | | | | |
| 8.3.1 | | Special Users | Per kl | As per Agreement with Director Water & Sanitation | As per agreement | As per agreement | y | As per agreement | As per agreement | |
| 9 | | **ALL WATER - FIXED BASIC:** | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 9.1 | | **All categories (excluding Indigent Properties)** | | | | | | | | |
| | | 15mm | Per meter Per month | | 56.00 | 64.40 | y | 58.52 | 67.30 | 4.50% |
| | | 20mm | Per meter Per month | | 100.00 | 115.00 | y | 104.50 | 120.18 | 4.50% |
| | | 25mm | Per meter Per month | | 156.00 | 179.40 | y | 163.02 | 187.47 | 4.50% |
| | | 40mm | Per meter Per month | | 400.00 | 460.00 | y | 418.00 | 480.70 | 4.50% |
| | | 50mm | Per meter Per month | | 625.00 | 718.75 | y | 653.13 | 751.09 | 4.50% |
| | | 80mm | Per meter Per month | | 1 600.00 | 1 840.00 | y | 1 672.00 | 1 922.80 | 4.50% |
| | | 100mm | Per meter Per month | | 2 500.00 | 2 875.00 | y | 2 612.50 | 3 004.38 | 4.50% |
| | | 150mm | Per meter Per month | | 5 625.00 | 6 468.75 | y | 5 878.13 | 6 759.84 | 4.50% |
| | | 200mm | Per meter Per month | | 10 000.00 | 11 500.00 | y | 10 450.00 | 12 017.50 | 4.50% |
| | | 250mm | Per meter Per month | | 15 605.00 | 17 945.75 | y | 16 307.23 | 18 753.31 | 4.50% |
| | | 300mm and Above | Per meter Per month | | 22 500.00 | 25 875.00 | y | 23 512.50 | 27 039.38 | 4.50% |
| 9.2 | | **Indigent Properties** | | | | | | | | |
| | | 15mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER CONSUMPTIVE TARIFFS : LEVEL 3 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 R excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 R excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | 20mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 25mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 40mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | WATER CONSUMPTION : METERED | | | | | | | | |
| A | | POTABLE WATER: | | | | | | | | |
| 1.1 | | **Domestic Full - Non Indigent** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 23.10 | 26.57 | y | 24.14 | 27.76 | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 37.53 | 43.16 | y | 39.22 | 45.10 | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 57.11 | 65.68 | y | 59.68 | 68.63 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 327.00 | 376.05 | y | 341.72 | 392.97 | 4.50% |
| 1.2.1 | | **Domestic Full - Indigent (Uncontrolled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 57.11 | 65.68 | y | 59.68 | 68.63 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 327.00 | 376.05 | y | 341.72 | 392.97 | 4.50% |
| 1.2.2 | | **Domestic Full - Indigent (Controlled)** | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 1.3 | | **Domestic Cluster - Non Indigent** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 23.10 | 26.57 | y | 24.14 | 27.76 | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 37.53 | 43.16 | y | 39.22 | 45.10 | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 57.11 | 65.68 | y | 59.68 | 68.63 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 327.00 | 376.05 | y | 341.72 | 392.97 | 4.50% |
| 1.4 | | **Domestic Cluster - Social Housing Institutions - City Partners** | | Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 37.53 | 43.16 | y | 39.22 | 45.10 | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 57.11 | 65.68 | y | 59.68 | 68.63 | 4.50% |
| | | Step 4 (>35kl) | Per kl | | 327.00 | 376.05 | y | 341.72 | 392.97 | 4.50% |
| 1.5 | | **Domestic Cluster - Indigent (Uncontrolled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 57.11 | 65.68 | y | 59.68 | 68.63 | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 327.00 | 376.05 | y | 341.72 | 392.97 | 4.50% |
| 1.5.1 | | **Domestic Cluster - Indigent (Controlled)** | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 1.6 | | **Domestic - Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Not currently active). | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| 2.1 | | **COMMERCIAL** | Per kl | Water supplied to premises predominantly of a commercial nature. | 40.88 | 47.01 | y | 42.72 | 49.13 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 2.2 | | **INDUSTRIAL** | Per kl | Water which is used in manufacturing, generating electricity, land-based transport, construction or any related purpose. | 40.88 | 47.01 | y | 42.72 | 49.13 | 4.50% |
| 3 | | **OTHER:** | | | | | | | | |
| 3.1 | | **Government** | Per kl | National and Provincial Departments. | 40.88 | 47.01 | y | 42.72 | 49.13 | 4.50% |
| 3.2 | FCR | **Schools/Sport Bodies/Religious Institutions/Charities** | Per kl | | 40.88 | 47.01 | y | 42.72 | 49.13 | 4.50% |
| 3.3 | | **Miscellaneous** | Per kl | All consumers who do not fall within the above categories, including Hydrant Standpipes. | 40.88 | 47.01 | y | 42.72 | 49.13 | 4.50% |
| 3.4 | | **Charities / PBO / NPO** | Per kl | Charities / PBO / NPO (including NPO's for animal shelters / early childhood development / youth development / local community museum facilities. | N/A | N/A | y | 32.97 | 37.92 | |
| 3.5 | | **ACCOMODATION FOR THE VULNERABLE** | | | | | | | | |
| 3.5.1 | | **Homeless people shelters / Homes catering for the health of physically or mentally challenged individuals / Homes for Children** | | Homeless People shelters / homes catering for the health of physically or mentally challenged individuals, children's homes and which has applied for and been registered as such shelter by the relevant Council Committee/Body. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 40.88 | 47.01 | y | 32.97 | 37.92 | -19.35% |
| 3.5.2 | | **Old Aged Homes as defined** | | Registered old aged homes as defined. A sworn affidavit must accompany the application indicating the number of people normally accommodated at the facility. | | | | | | |
| | FCR | Step 1 (0 ≤ 0.75 kl per person) | Per kl per person | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>0.75 kl per person) | Per kl per person | | 40.88 | 47.01 | y | 32.97 | 37.92 | -19.35% |
| 3.6 | | **Vulnerable Groups (Subsistence farming)** | | As defined in the City's Urban Agriculture Policy for approved and registered groups, considered on an annual basis. | | | | | | |
| | FCR | Step 1 (0 ≤ 10 kl) | Per kl | Free allocation. Corresponding Sanitation consumption not free. | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | FCR | Step 2 (>10 kl) | Per kl | Normal tariff | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | y | The normal tariff for the premises on which the facility is situated | The normal tariff for the premises on which the facility is situated | |
| 4 | | **DEPARTMENTAL:** | | Departmental use | | | | | | |
| 4.1 | FCR | Municipal (including Municipal Standpipes) | Per kl | | 40.88 | | n | 42.72 | | 4.50% |
| 4.2 | | Full - Non Indigent | | Water which is used predominantly for domestic purposes and supplied to single residential properties. | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 23.10 | | n | 24.14 | | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 37.53 | | n | 39.22 | | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 57.11 | | n | 59.68 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 327.00 | | n | 341.72 | | 4.50% |
| 4.3.1 | | Domestic Full - Indigent (Uncontrolled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 57.11 | | n | 59.68 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 327.00 | | n | 341.72 | | 4.50% |
| 4.3.2 | | Domestic Full - Indigent (Controlled) | | Water which is used predominantly for domestic purposes and supplied to single residential properties. Refer to the Credit Control and Debt Collection Policy for criteria. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.4 | | Cluster - Non Indigent | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance to apply the tariff structure per unit per month upon submission of a signed affidavit stating the number of units/refer tariff policy. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 23.10 | | n | 24.14 | | 4.50% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 37.53 | | n | 39.22 | | 4.50% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 57.11 | | n | 59.68 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 327.00 | | n | 341.72 | | 4.50% |
| 4.5 | | Cluster - Indigent (Uncontrolled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 57.11 | | n | 59.68 | | 4.50% |
| | | Step 4 (> 35kl) | Per kl | | 327.00 | | n | 341.72 | | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 4.5.1 | | Cluster - Indigent (Controlled) | | Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units. An allowance of 10.5 kl per unit per month at zero cost upon submission of a signed affidavit stating the number of units/refer tariff policy. Categorisation will be subject to the approval of Indigency of the Full Development. | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤ 10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 3 (>10.5 ≤ 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | | Step 4 (> 35kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 4.6 | | **Backyard Dwellers** | | Single separate activated water management device to backyard occupants. An allowance of 10.5 kl per structure per month at zero cost upon submission of a signed affidavit stating occupants and the number of units. (Currently active) | | | | | | |
| | S | Step 1 (0 ≤ 6kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| | S | Step 2 (>6 ≤10.5kl) | Per kl | | 0.00 | | n | 0.00 | | 0.00% |
| 5 | MR | **MISCELLANEOUS - EXTERNAL** | Per kl | All consumers that are supplied outside of the City of Cape Town. | 60.30 | 69.35 | y | 63.01 | 72.47 | 4.50% |
| 6 | | **BULK TARIFF** | | The tariff is exclusive of Water Research Commissions Levy. Only for Bulk Supply to other Municipalities and for cost recovery from Water Services Reticulation of the City of Cape Town. | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 6.1 | FCR | Bulk Tariff - External Customers | Per kl | External Customers | 11.39 | 13.10 | y | 11.39 | 13.10 | 0.00% |
| 6.2 | FCR | Bulk Tariff - Recticulation | Per kl | Recticulation | 11.39 | | n | 11.39 | | 0.00% |
| 6.B | | **WATER RECLAMATION - BULK TARIFF** | | The tariff relates to the selling of water reclaimed from the Wastewater Treatment Plants and used by the Bulk Water branch. | 4.86 | | n | 5.08 | | 4.50% |
| B | | **NON POTABLE WATER:** | | | | | | | | |
| 7 | | **SPRING WATER:** | | | | | | | | |
| 7.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| 7.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.72 | 7.73 | 4.50% |
| 7.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 7.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.87 | | 4.50% |
| 7.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 7.2 | | **Infrastructure provided by User:** | | | | | | | | |
| 7.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 7.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 7.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 7.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.30 | | 4.50% |
| 7.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8 | | **TREATED EFFLUENT WATER :** | | | | | | | | |
| 8.1 | | **Infrastructure provided by Council:** | | | | | | | | |
| 8.1.1 | FCR | Commercial / Industrial users/Domestic | Per kl | | 6.43 | 7.39 | y | 6.72 | 7.73 | 4.50% |
| 8.1.2 | FCR | Schools | Per kl | Schools | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 8.1.3 | FCR | Departmental | Per kl | Departmental | 5.62 | | n | 5.87 | | 4.50% |
| 8.1.4 | FCR | Golf Clubs | Per kl | Golf Clubs | 5.62 | 6.46 | y | 5.87 | 6.75 | 4.50% |
| 8.2 | | **Infrastructure provided by User:** | | | | | | | | |
| 8.2.1 | FCR | Irrigation | Per kl | Agricultural irrigation schemes & Bulk Supply (min 5 Mega litre/day) | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8.2.2 | FCR | Commercial / Industrial users/Domestic | Per kl | | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8.2.3 | FCR | Schools | Per kl | Schools | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8.2.4 | FCR | Departmental | Per kl | Departmental | 2.21 | | n | 2.30 | | 4.50% |
| 8.2.5 | FCR | Golf Clubs | Per kl | Golf Clubs | 2.21 | 2.54 | y | 2.30 | 2.65 | 4.50% |
| 8.3 | | **Current Agreements:** | | | | | | | | |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| 8.3.1 | | Special Users | Per kl | As per Agreement with Director Water & Sanitation | As per Agreement with Director Water & Sanitation | As per Agreement with Director Water & Sanitation | y | As per Agreement with Director Water & Sanitation | As per Agreement with Director Water & Sanitation | |
| 9 | | **ALL WATER - FIXED BASIC:** | | | | | | | | |
| 9.1 | | **All categories (excluding Indigent Properties)** | | | | | | | | |
| | | 15mm | Per meter Per month | | 56.00 | 64.40 | y | 58.52 | 67.30 | 4.50% |
| | | 20mm | Per meter Per month | | 100.00 | 115.00 | y | 104.50 | 120.18 | 4.50% |
| | | 25mm | Per meter Per month | | 156.00 | 179.40 | y | 163.02 | 187.47 | 4.50% |
| | | 40mm | Per meter Per month | | 400.00 | 460.00 | y | 418.00 | 480.70 | 4.50% |
| | | 50mm | Per meter Per month | | 625.00 | 718.75 | y | 653.13 | 751.09 | 4.50% |
| | | 80mm | Per meter Per month | | 1 600.00 | 1 840.00 | y | 1 672.00 | 1 922.80 | 4.50% |
| | | 100mm | Per meter Per month | | 2 500.00 | 2 875.00 | y | 2 612.50 | 3 004.38 | 4.50% |
| | | 150mm | Per meter Per month | | 5 625.00 | 6 468.75 | y | 5 878.13 | 6 759.84 | 4.50% |
| | | 200mm | Per meter Per month | | 10 000.00 | 11 500.00 | y | 10 450.00 | 12 017.50 | 4.50% |
| | | 250mm | Per meter Per month | | 15 605.00 | 17 945.75 | y | 16 307.23 | 18 753.31 | 4.50% |
| | | 300mm and Above | Per meter Per month | | 22 500.00 | 25 875.00 | y | 23 512.50 | 27 039.38 | 4.50% |

| WATER AND WASTE SERVICES - WATER & SANITATION - WATER - CONSUMPTIVE TARIFFS : EMERGENCY LEVEL | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| | CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | R | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| 9.2 | | **Indigent Properties** | | | | | | | | |
| | | 15mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 20mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 25mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | 40mm | Per meter Per month | | 0.00 | 0.00 | y | 0.00 | 0.00 | 0.00% |
| | | | | | | | | | | |
| 10 | | **PUNITIVE TARIFF - LARGE FAMILY ADJUSTMENT FACTORS** | | | **FACTOR:** | | | **FACTOR:** | | |
| | | | | | | | | | | |
| | | 5 Person Household | | | 0.80 | | | 0.80 | | |
| | | 6 Person Household | | | 0.67 | | | 0.67 | | |
| | | 7 Person Household | | | 0.57 | | | 0.57 | | |
| | | 8 Person Household | | | 0.50 | | | 0.50 | | |
| | | 9 Person Household | | | 0.44 | | | 0.44 | | |
| | | 10 Person Household | | | 0.40 | | | 0.40 | | |
| | | 11 Person Household | | | 0.36 | | | 0.36 | | |
| | | 12 Person Household | | | 0.33 | | | 0.33 | | |
| | | >12 Person Household | | | 0.31 | | | 0.31 | | |

| SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | | | | | | | | | |
| | **EMERGENCY PLANNING & PREPAREDNESS COURSES** | | *** Tariffs for all courses are per day and include refreshments and relevant course material.**<br><br>*** Training offered outside the municipal boundaries of the City of Cape Town will be determined by the Subsistence and Travel Policy and/or to be covered by the client i.r.o. Travel costs, car hire, insurance, accommodation and daily allowance.** | | | | | | |
| PCR | Commerce and Industry : Wardens Course | per person per day | | 733.04 | 843.00 | y | 748.43 | 860.70 | 2.10% |
| PCR | Commerce and Industry : Emergency Controller Course | per person per day | | 939.48 | 1 080.40 | y | 959.22 | 1103.10 | 2.10% |
| PCR | Commerce and Industry : Events Safety Course | per person (4 day course) | | 1 986.87 | 2 284.90 | y | 2028.61 | 2332.90 | 2.10% |
| PCR | Welfare Organisations / Institutions / Government Departments : Wardens Course | per person per day | | 432.61 | 497.50 | y | 441.65 | 507.90 | 2.09% |
| PCR | Welfare Organisations / Institutions / Government Departments : Emergency Controller Course | per person per day | | 444.26 | 510.90 | y | 453.57 | 521.60 | 2.09% |
| PCR | Welfare Organisations / Institutions / Government Departments : Events Safety Course | per person (4 day course) | | 1 438.35 | 1 654.10 | y | 1468.52 | 1688.80 | 2.10% |
| | Cancellation Fees | each | 1.1 The client may cancel any booking by written notice not less than thirty (30) days prior to commencement of course/(s), in which case the Council shall refund to the client any payments made, less than amount equal to 10% of the tariff paid. | | | | | | |
| | | each | 1.2 Should the cancellation be received less that 30 days but more than 13 days prior to the commencement, the Council shall retain a further 25% of the 90% owing. | | | | | | |

| SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | each | 1.3 Should the cancellation be received less than 13 days prior to the commencement, the client shall receive no refund of the monies paid. | | | | | | |
| | | each | 1.4 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the client is entitled. | | | | | | |
| | **EVENT AND FILMING DUTIES** | | | | | | | | |
| PCR | Attendance: During working hours (Monday - Friday) | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 262.52 | 301.90 | y | 268.00 | 308.20 | 2.09% |
| | | | | | | | | | |
| | **Attendance: After Hours (Monday - Saturday)** | | | | | | | | |
| PCR | Worker | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 75.83 | 87.20 | y | 80.78 | 92.90 | 6.54% |
| PCR | Senior Worker | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 94.17 | 108.30 | y | 100.26 | 115.30 | 6.46% |
| PCR | Driver Grade 3 | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 136.87 | 157.40 | y | 145.74 | 167.60 | 6.48% |
| PCR | Senior Clerk | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 130.00 | 149.50 | y | 138.43 | 159.20 | 6.49% |
| PCR | Special Workman | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 218.35 | 251.10 | y | 232.52 | 267.40 | 6.49% |
| PCR | Clerk | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 136.87 | 157.40 | y | 145.74 | 167.60 | 6.48% |
| PCR | Artisan | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 192.96 | 221.90 | y | 205.48 | 236.30 | 6.49% |

| SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Assistant Disaster Risk Management Officer | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 229.48 | 263.90 | y | 244.43 | 281.10 | 6.52% |
| PCR | Assistant Disaster Risk Management Officer | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 259.74 | 298.70 | y | 276.61 | 318.10 | 6.49% |
| PCR | Disaster Management Officer | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 346.17 | 398.10 | y | 368.70 | 424.00 | 6.51% |
| PCR | Administrative Officer 3 | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 342.09 | 393.40 | y | 364.35 | 419.00 | 6.51% |
| PCR | Administrative Officer 3 | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 316.70 | 364.20 | y | 337.30 | 387.90 | 6.51% |
| PCR | Head Logistics Planning and Fleet Management | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 515.74 | 593.10 | y | 549.30 | 631.70 | 6.51% |
| | | | | | | | | | |
| | **Attendance: Sunday and Public Holidays** | | | | | | | | |
| PCR | Worker | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 101.04 | 116.20 | y | 107.65 | 123.80 | 6.54% |
| PCR | Senior Worker | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 125.48 | 144.30 | y | 133.65 | 153.70 | 6.51% |
| PCR | Driver Grade 3 | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 182.35 | 209.70 | y | 194.17 | 223.30 | 6.49% |
| PCR | Senior Clerk | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 173.30 | 199.30 | y | 184.61 | 212.30 | 6.52% |

| SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Special Workman | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 291.04 | 334.70 | y | 310.00 | 356.50 | 6.51% |
| PCR | Clerk | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 182.35 | 209.70 | y | 194.17 | 223.30 | 6.49% |
| PCR | Artisan | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 257.22 | 295.80 | y | 273.91 | 315.00 | 6.49% |
| PCR | Assistant Disaster Risk Management Officer | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 305.91 | 351.80 | y | 325.83 | 374.70 | 6.51% |
| PCR | Assistant Disaster Risk Management Officer | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 346.43 | 398.40 | y | 368.96 | 424.30 | 6.50% |
| PCR | Disaster Management Officer | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 461.48 | 530.70 | y | 491.48 | 565.20 | 6.50% |
| PCR | Administrative Officer 3 | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 456.00 | 524.40 | y | 485.65 | 558.50 | 6.50% |
| PCR | Administrative Officer 3 | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 422.17 | 485.50 | y | 449.65 | 517.10 | 6.51% |
| PCR | Head Logistics Planning and Fleet Management | per official per hour | For the actual time spent in the Venue Operations Centre or any other allocated duty at the event. | 693.74 | 797.80 | y | 738.87 | 849.70 | 6.51% |
| | Transport | per km | For travelling to and from event. | No charge | No charge | y | No charge | No charge | N/A |

| SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **VENUE/FACILITY HIRE** | | | | | | | | |
| PCR | Venue Hire: Weekdays | per hour | The hiring of facilities during weekdays (Monday to Friday) | 155.48 | 178.80 | y | 158.78 | 182.60 | 2.13% |
| PCR | Venue Hire: After Hours, Weekends, Sundays and Public Holidays | per hour | The hiring of facilities after hours and during weekends, Sundays and Public Holidays outside normal working hours | 259.83 | 298.80 | y | 265.30 | 305.10 | 2.11% |
| PCR | Vehicles: Mobile Incident Command | per hour | The utilisation of mobile command vehicles as approved by the Manager (Head): Disaster Risk Management Centre under set conditions for events, filming duties; etc | 155.48 | 178.80 | y | 158.78 | 182.60 | 2.13% |
| PCR | Vehicles: Light/Medium Motor Vehicles | per hour | The utilisation of light/medium motor vehicles as approved by the Manager (Head): Disaster Risk Management Centre under set conditions for events, filming duties; etc | 129.91 | 149.40 | y | 132.61 | 152.50 | 2.07% |
| | | | | | | | | | |
| | **EXTERNAL SERVICES** | | | | | | | | |
| | The recovery of monies in respect of contracted services. | | The recovering of monies whereby Council contracted specialised contracted services for services rendered and resources deployed. The replacement of materials and consumables may be charged for in addition to the tariffs indicated above at a cost of 30%. | Actual cost plus 30% | Actual cost plus 30% | y | Actual cost plus 30% | Actual cost plus 30% | N/A |
| | | | | | | | | | |
| | **MUTUAL AID** | | | | | | | | |
| | The recovery of monies for services rendered and resources deployed. | | The recovering of monies for services rendered and resources deployed. The replacement of materials and consumables may be charged for in addition to the tariffs indicated above at a cost of 30%. | Actual cost plus 30% | Actual cost plus 30% | y | Actual cost plus 30% | Actual cost plus 30% | N/A |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | **EXEMPTIONS / CONCESSIONS:** | | | | | | | | |
| | 1.1 The Manager: Disaster Risk Management Centre (Head) in consultation with the Executive Director: Safety and Security may agree not to charge for emergency planning and preparedness courses for the following categories of organizations: Welfare Organisations / Institutions / Government Departments. | | | | | | | | |
| | 1.2 The Manager: Disaster Risk Management Centre (Head) in consultation with the Executive Director: Safety and Security may agree to not to charge for the attendance and operational charges for events, where activities are to showcase the City of Cape Town; subject to exigencies of operational requirements; organised by the following categories of organizations: Welfare Organisations / Institutions / Government Departments. | | | | | | | | |

| SAFETY AND SECURITY - DISASTER MANAGEMENT AND PUBLIC EMERGENCY CONTROL CENTRE | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 1.3 The Manager: Disaster Risk Management Centre (Head) in consultation with the Executive Director: Safety and Security may agree to make concessions to the attendance and operational charges for event and filming duties by up to 50% where activities supports the initiatives of the City's strategic intent of shared economic growth and development and Safety & Security for private organizations. | | | | | | | | |
| | 1.4 Parties must make written applications to the Executive Director: Safety and Security outlining reasons why the exemptions or concessions should be considered. | | | | | | | | |
| | 1.5 The Manager Disaster Management in consultation with the Executive Director: Safety and Security consider a reduction of charges up to a maximum of 50% for all written applications. | | | | | | | | |
| | 1.6 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager. | | | | | | | | |

| SAFETY AND SECURITY - EVENTS - FILMING | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | |
| | **LOCATION FEES** | | | | | | | | |
| | | | | | | | | | |
| SB | Micro Shoot<br>(1 - 3 vehicles and/or 8 or less people) | per day or part thereof | | No Charge | No Charge | n/a | No Charge | No Charge | n/a |
| SB | Small Shoot<br>(4 - 6 vehicles and/or 9 - 15 or less people) | per day or part thereof | | No Charge | No Charge | n/a | No Charge | No Charge | n/a |
| SB | Medium<br>(7 - 15 vehicles and/or 16 to 30 people) | per day or part thereof | | No Charge | No Charge | n/a | No Charge | No Charge | n/a |
| SB | Large<br>(16 - 30 vehicles and/or 31 to 60 people) | per day or part thereof | | No Charge | No Charge | n/a | No Charge | No Charge | n/a |
| SB | Very large<br>(more than 31 vehicles and/or more than 60 people) | per day or part thereof | | No Charge | No Charge | n/a | No Charge | No Charge | n/a |
| | | | | | | | | | |
| PCR | Dedicated Space For Film-Related Activities | per $m^2$ per day or part thereof | Tariff for Dedicated Space For Film-Related Activities such as base camps, unit parking, catering areas, etc. | No Charge | No Charge | y | No Charge | No Charge | n/a |
| | | | | | | | | | |
| | **ADDITIONAL INFORMATION** | | | | | | | | |
| | | | | | | | | | |
| SB | Incentive | | | No Charge | No Charge | n/a | No Charge | No Charge | n/a |
| SB | Training and charitable institution, student, development projects and international shoots | | | No Charge | No Charge | n/a | No Charge | No Charge | n/a |
| SB | Cape Town and Western Cape Tourism and Trade & Investment Marketing Promotion (Destination Marketing):<br>a) Tourism and Trade & Investment promotion TV productions<br>b) Tourism and Trade & Investment promotion Feature Films and TV Dramas | | | No Charge | No Charge | n/a | No Charge | No Charge | n/a |

| SAFETY AND SECURITY - EVENTS - FILMING | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase /** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| SB | Refundable deposit | per production | Refundable deposit may be levied depending on the nature and impact of a shoot as well as the client's track record in respect of compliance. | **Minimum of R1 000** | **Minimum of R1 000** | **n** | **Minimum of R1 000** | **Minimum of R1 000** | **n/a** |
| | **OTHER CHARGES** | | | | | | | | |
| | | | | | | | | | |
| SB | Helicopter landing | per landing | Included in Civil Aviation tariffs | No charge | No charge | n/a | No charge | No charge | n/a |
| PCR | Municipal Officials | per hour or part thereof | Tariff for municipal officals attending to film-related activities where there is no service department tariff | 161.74 | 186.00 | y | 161.74 | 186.00 | 0.00% |
| | | | | | | | | | |
| | Charges for other services to be issued by relevant departments (e.g. Bulk Water Services, TCT, Traffic Services, etc.) | | | | | | | | |
| | **NOTE: Tariffs for other services related to filming can be found under the relevant service department tariffs.** | | | | | | | | |

| SAFETY AND SECURITY - EVENTS | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | SERVICES RENDERED | UNIT | REMARKS | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | R | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| | 1 | **EVENTS PERMIT OFFICE** | | | | | | | | |
| | 1.1 | **DEPOSIT FOR EVENTS** | | | | | | | | |
| S | | Refundable Deposit - Small Events: 200 - 500 | per event | | No charge | | **n** | No charge | | |
| PCR | a | Refundable Deposit - Small Events: 501 - 2000 | per event | This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions. | 2,000.00 - 10,000.00 | | **n** | 2,000.00 - 10,000.00 | | 0.00% |
| PCR | b | Refundable Deposit - Medium Events : 2001 - 5000 | per event | This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions. | 10,000.00 - 100,000.00 | | **n** | 10,000.00 - 100,000.00 | | 0.00% |
| PCR | c | Refundable Deposit - Large Events : 5001 - 10 000 | per event | This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions. | 25,000.00 - 500,000.00 | | **n** | 25,000.00 - 500,000.00 | | 0.00% |
| PCR | d | Refundable Deposit - Very Large Events : 10 001 and above | per event | This deposit may be requested in addition to any other service' or facilities deposits, as determined by the Events Permit Officer. Refund linked to compliance with Events Permit conditions. | 50,000.00 - 1,000,000.00 | | **n** | 50,000.00 - 1,000,000.00 | | 0.00% |
| | | | | | | | | | | |
| | | **NOTE: Tariffs for other services which could affect events can be found under the relevant department.** | | | | | | | | |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 1.1 | **VEHICLES AND PERSONNEL** | | | | | | | | |
| | 1.1.1 | **Each major/medium pump or aerial appliance** | | | | | | | | |
| | | Incident Group 1 | per fifteen min or part thereof | | No charge | No charge | n | No charge | No charge | N/A |
| FCR | | Incident Group 2 | per fifteen min or part thereof | | 423.04 | 486.50 | y | 431.91 | 496.70 | 2.10% |
| FCR | | Incident Group 3 | per fifteen min or part thereof | | 1 274.00 | 1 465.10 | y | 1 300.78 | 1 495.90 | 2.10% |
| FCR | | Incident Group 4 | per fifteen min or part thereof | | 2 120.00 | 2 438.00 | y | 2 164.52 | 2 489.20 | 2.10% |
| FCR | | Incident Group 5 | per fifteen min or part thereof | | 2 558.00 | 2 941.70 | y | 2 611.74 | 3 003.50 | 2.10% |
| | | | | | | | | | | |
| | 1.1.2 | **Each heavy water tanker, breathing apparatus vehicle, foam tanker, mobile control unit, heavy rescue unit or hose laying vehicle** | | | | | | | | |
| | | Incident Group 1 | per fifteen min or part thereof | | No charge | No charge | n | No charge | No charge | N/A |
| FCR | | Incident Group 2 | per fifteen min or part thereof | | 282.00 | 324.30 | y | 287.91 | 331.10 | 2.10% |
| FCR | | Incident Group 3 | per fifteen min or part thereof | | 846.96 | 974.00 | y | 864.78 | 994.50 | 2.10% |
| FCR | | Incident Group 4 | per fifteen min or part thereof | | 1 416.00 | 1 628.40 | y | 1 445.74 | 1 662.60 | 2.10% |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | | Incident Group 5 | per fifteen min or part thereof | | 1 692.96 | 1 946.90 | y | 1 728.52 | 1 987.80 | 2.10% |
| | | | | | | | | | | |
| | 1.1.3 | **Each light pump, light rescue vehicle, light water tanker, service truck or trailer exceeding 750kg gross vehicle mass** | | | | | | | | |
| | | Incident Group 1 | per fifteen min or part thereof | | No charge | No charge | n | No charge | No charge | N/A |
| FCR | | Incident Group 2 | per fifteen min or part thereof | | 206.00 | 236.90 | y | 210.35 | 241.90 | 2.11% |
| FCR | | Incident Group 3 | per fifteen min or part thereof | | 632.96 | 727.90 | y | 646.26 | 743.20 | 2.10% |
| FCR | | Incident Group 4 | per fifteen min or part thereof | | 1 058.96 | 1 217.80 | y | 1 081.22 | 1 243.40 | 2.10% |
| FCR | | Incident Group 5 | per fifteen min or part thereof | | 1 274.00 | 1 465.10 | y | 1 300.78 | 1 495.90 | 2.10% |
| | | | | | | - | | | | |
| | 1.1.4 | **Each trailer pump, portable pump, small powered boat, motor car or light vehicle or trailer not exceeding 750 kg gross vehicle mass** | | | | - | | | | |
| | | Incident Group 1 | per fifteen min or part thereof | | No charge | No charge | n | No charge | No charge | N/A |
| FCR | | Incident Group 2 | per fifteen min or part thereof | | 66.96 | 77.00 | y | 68.35 | 78.60 | 2.08% |
| FCR | | Incident Group 3 | per fifteen min or part thereof | | 206.00 | 236.90 | y | 210.35 | 241.90 | 2.11% |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | | Incident Group 4 | per fifteen min or part thereof | | 350.96 | 403.60 | y | 358.35 | 412.10 | 2.11% |
| FCR | | Incident Group 5 | per fifteen min or part thereof | | 420.96 | 484.10 | y | 429.83 | 494.30 | 2.11% |
| | | | | | | | | | | |
| | | All the above charges are inclusive of turnout charge, operating time and crew. Times shall be calculated from time of arrival until time of departure from an incident. | | | | | | | | |
| | | | | | | | | | | |
| | 1.2 | **ADDITIONAL PERSONNEL** | | | | | | | | |
| | 1.2.1 | **Person who are utilised as casuals** | | | | | | | | |
| | | Incident Group 1 | per fifteen min or part thereof | | No charge | No charge | n | No charge | No charge | N/A |
| FCR | | Incident Group 2 | per fifteen min or part thereof | | 38.96 | 44.80 | y | 39.74 | 45.70 | 2.01% |
| FCR | | Incident Group 3 | per fifteen min or part thereof | | 38.96 | 44.80 | y | 39.74 | 45.70 | 2.01% |
| FCR | | Incident Group 4 | per fifteen min or part thereof | | 38.96 | 44.80 | y | 39.74 | 45.70 | 2.01% |
| FCR | | Incident Group 5 | per fifteen min or part thereof | | 38.96 | 44.80 | y | 39.74 | 45.70 | 2.01% |
| | | | | | | | | | | |
| | 1.2.2 | **Fire officers not included in 1.1.1 to 1.1.4 above** | | | | | | | | |
| | | Incident Group 1 | per fifteen min or part thereof | | No charge | No charge | n | No charge | No charge | N/A |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | | Incident Group 2 | per fifteen min or part thereof | | 66.96 | 77.00 | y | 68.35 | 78.60 | 2.08% |
| FCR | | Incident Group 3 | per fifteen min or part thereof | | 140.96 | 162.10 | y | 143.91 | 165.50 | 2.10% |
| FCR | | Incident Group 4 | per fifteen min or part thereof | | 206.00 | 236.90 | y | 210.35 | 241.90 | 2.11% |
| FCR | | Incident Group 5 | per fifteen min or part thereof | | 282.00 | 324.30 | y | 287.91 | 331.10 | 2.10% |
| | | | | | | | | | | |
| | 1.2.3 | **Fire-fighters not included in 1.1.1 to 1.1.4 above** | | | | | | | | |
| | | Incident Group 1 | per fifteen min or part thereof | | No charge | No charge | n | No charge | No charge | N/A |
| FCR | | Incident Group 2 | per fifteen min or part thereof | | 54.96 | 63.20 | y | 56.09 | 64.50 | 2.06% |
| MR | | Incident Group 3 | per fifteen min or part thereof | | 110.00 | 126.50 | y | 112.35 | 129.20 | 2.13% |
| FCR | | Incident Group 4 | per fifteen min or part thereof | | 164.96 | 189.70 | y | 168.43 | 193.70 | 2.11% |
| FCR | | Incident Group 5 | per fifteen min or part thereof | | 225.04 | 258.80 | y | 229.74 | 264.20 | 2.09% |
| | | | | | | | | | | |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 1.2.4 | **Casual fire-fighters** where section 8(2) of the Fire Brigade Services 1987 (Act 99 of 1987) is invoked | per hour or part thereof which shall also be the rate at which Council remunerate casual fire-fighters | | 110.00 | 126.50 | y | 112.35 | 129.20 | 2.13% |
| | | | | | | | | | | |
| | 1.3 | **MATERIALS AND CONSUMABLES** | | | | | | | | |
| FCR | 1.3.1 | All replacements of materials and consumables | | Materials and consumables may be charged for in addition to the tariff contained in 1.1.1 to 1.2.4 | cost plus 30% | cost plus 30% | y | cost plus 30% | cost plus 30% | N/A |
| | | | | | | | | | | |
| | 1.4 | **EXTERNAL SERVICES** | | | | | | | | |
| FCR | 1.4.1 | External services employed to assist with an incident and for which the municipality is liable for the costs | | External services include persons, vehicles, plant, water borne vessels, aircraft, materials, consumables and all associated costs | cost plus 5% | cost plus 5% | y | cost plus 5% | cost plus 5% | N/A |
| | | | | | | | | | | |
| | 1.5 | **WATER USAGE CHARGE AND FILLING OF TANKS** | | | | | | | | |
| FCR | 1.5.1 | Quantity of water used for operational purposes | per kl or part thereof | | as per water tariff | as per water tariff | y | as per water tariff | as per water tariff | N/A |
| FCR | 1.5.2 | Filling of tanks for fire safety and other purposes (calculated from time of initial arrival to time of final departure from location of tank) | per 15 minutes | Tariff plus cost of water | 278.96 | 320.80 | y | 284.78 | 327.50 | 2.09% |
| | | | | | | | | | | |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 1.6 | **MUTUAL AID** | | | | | | | | |
| FCR | 1.6.1 | Despatch of resources | | | as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2 | as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2 | y | as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2 | as per the applicable tariffs contained in sections 1.1 and 1.2 multiplied by 2 | N/A |
| FCR | 1.6.2 | Materials and Consumables | | | as per section 1.3 | as per section 1.3 | y | as per section 1.3 | as per section 1.3 | N/A |
| FCR | 1.6.3 | External Services | | | as per section 1.4 | as per section 1.4 | y | as per section 1.4 | as per section 1.4 | N/A |
| | | For Mutual Aid time shall be calculated from the time of departure from the home fire station until return to the home fire station. | | | | | | | | |
| | | | | | | | | | | |
| | **2.** | **FIRE SAFETY CHARGES** | | | | | | | | |
| FCR | 2.1 | Approval of LPGas installations at private residential houses inclusive of plan scrutiny, one site inspection, one pressure test inspection and the flammable certification of the premises (where the total amount of LP Gas exceeds 100kg's). | per application | The cost of issuing a flammable certificate is included in the tariff for 2.1. and 2.2. | 492.96 | 566.90 | y | 503.30 | 578.80 | 2.10% |
| FCR | 2.2 | Approval of LPGas installations at premises other than those referred to in 2.1 above, underground tank or aboveground tank applications inclusive of plan scrutiny, one site inspection, one pressure test inspection and the flammable certification of the premises | per application | Should the inspector have to return to site after the inspections listed in 2.1 and 2.2 then the Fire Safety re-inspection fee must be charged e.g. the installation fails the pressure test and requires another visit. The installation owner i.e gas or oil company will receive the account. N.B. The building owner is to sign the plan and relevant application forms. | 1 414.96 | 1 627.20 | y | 1 444.70 | 1 661.40 | 2.10% |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 2.3 | Clearing of Fire Hazard | per premises cleared | | as per tender price | as per tender price | y | as per tender price | as per tender price | N/A |
| FCR | 2.4 | Fire Hazard clearance fee | on each occasion on which a contractor must be engaged | This fee is charged when an inspector is required to meet with a contractor on site. The fee covers any further meetings with that contractor and is not to be charged for each meeting. It is to be charged per Erf except where multiple Erven are adjacent to one another and the same contractor is being used to do work on all erven. This fee only applies where a fire hazard is being cleared in terms of the Community Fire Safety By-law. | 420.00 | 483.00 | y | 428.78 | 493.10 | 2.09% |
| FCR | 2.5 | Fire safety re-inspection fee | for each reinspection required | Except in the case of 2.1 and 2.2 this fee is charged on the occasion of the second re-inspection i.e. the initial inspection determines that a contravention has taken place, a Notice is served giving a time period for compliance. A re-inspection takes place and the problem has not been rectified. Final completion - premises is inspected for compliance in terms of approved plans, found to be non compliant warranting a further re-inspection. Irrespective of any law enforcement action, this fee is to be charged on the occasion of the next re-inspection. | 420.00 | 483.00 | y | 428.78 | 493.10 | 2.09% |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 2.6 | Flammable substance certificate | 15 minutes or part thereof per flammable gas installation, flammable liquid store, under or above ground tank installation | Application for a flammable substance certificate must be made by the building owner, owner's representative, management company, body corporate etc. The certificate must be issued to the applicant. A flammable substance certificate will be issued for each installation and not the number of users should there be multiple users from the same installation. Where a flammable substance certificate is re-issued the account is to be rendered to the building owner, owner's representative, management company, body corporate etc. | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |
| | 2.7 | Site inspection of LPGas, underground tank and aboveground tank installations if not part of 2.2 above | per 15 minutes or part thereof | This fee is charged where a request is received to inspect an LP Gas, underground and aboveground tank installation. The account is to be rendered to the requester. | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |
| FCR | 2.8 | Pressure test if not part of 2.2 above | per 15 minutes or part thereof | This fee is charged where a request is received to pressure test an LP Gas, underground and aboveground tank installation which is not part of the plan scrutiny process e.g. where a section of pipework is replaced but the installation does not change in any way. The account is to be rendered to the installation owner. | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |
| FCR | 2.9 | Dangerous Goods Certificate | per 15 minutes or part thereof, per vehicle/tank/ trailer | National department of Transport | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 2.10 | Population Certificate | per 15 minutes or part thereof, per premises | This fee is to be charged where a premises is required to have a population certificate. The account is to be rendered to the premises owner with clear indication of the service receiver. | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |
| FCR | 2.11 | Building Inspections (fire safety audit over and above normal fire safety inspection eg inspection to obtain or maintain NOSA rating, certification of compliance for international hotels) | per 15 minutes or part thereof | This fee is charged where a fire inspector is requested to perform an inspection over and above the normal fire safety inspection. Also note that there is no cost for the initial inspection at a facility wanting to register as an ECD, and/or including any existing registered facility that wants to upgrade | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |
| FCR | 2.12 | Investigation of flammable liquid or gas leaks | per 15 minutes or part thereof, other than operational call outs per hour | This fee is to be charged where the investigation does not form part of an emergency incident. The account is to be rendered to the premises owner with clear indication of the service receiver. | 846.00 | 972.90 | y | 863.74 | 993.30 | 2.10% |
| FCR | 2.13 | Inspection of premises selling or storing fireworks | per 15 minutes or part thereof | This fee is charged where a request is received to inspect a premises for suitability of selling and storing of fireworks. The account is to be rendered to the premises owner with clear indication of the service receiver. | 278.96 | 320.80 | y | 284.78 | 327.50 | 2.09% |
| FCR | 2.14 | Inspection of a site for a fireworks display | per 15 minutes or part thereof | This fee is charged where a request is received for a public fireworks display. The account is to be rendered to the premises owner with clear indication of the service receiver. | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 2.15 | Business Licences | per 15 minute or part thereof | This fee is to be charged when a premise/mobile unit is required to have a Business license (mobile units and hawkers excluded) | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |
| FCR | 2.16 | Burning Permits | per 15 minute or part thereof | This fee is to be charged when an open burning permit is requested. | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |
| FCR | 2.17 | Fire Investigations | per 15 minute or part thereof | This fee is to be charged when an independent request for a fire investigation is required and does not form part of any in service request. | 280.00 | 322.00 | y | 285.91 | 328.80 | 2.11% |
| | 3 | **STANDBY AND NON-EMERGENCY** | | | | | | | | |
| FCR | **3.1** | **Special Events - Events and Film Tariffs** | | These tariffs as stated below are payable by event organisers on request for Fire personnel to enforce safety standards at various venues within the precinct of the City. In most cases a Station Commander will be present at the majority of these events to manage and co-ordinate public safety. | | | | | | |
| FCR | 3.1.1 | **Core Hours (working hours)** | | | | | | | | |
| FCR | | **Fire Fighters** | per hour or part thereof | | 524.00 | 602.60 | y | 535.04 | 615.30 | 2.11% |
| FCR | | **Platoon Commander** | per hour or part thereof | | 588.96 | 677.30 | y | 601.30 | 691.50 | 2.10% |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | | **Station Commander - Event Co-ordinator** | per hour or part thereof | | 618.96 | 711.80 | y | 631.91 | 726.70 | 2.09% |
| FCR | | **Divisional Commander - Major Events** | per hour or part thereof | | 842.96 | 969.40 | y | 860.70 | 989.80 | 2.10% |
| | 3.1.2 | **Overtime Monday to Saturday (time and a half)** | | | | | | | | |
| FCR | | **Fire Fighters** | per hour or part thereof | | 786.00 | 903.90 | y | 802.52 | 922.90 | 2.10% |
| FCR | | **Platoon Commander** | per hour or part thereof | | 882.96 | 1 015.40 | y | 901.48 | 1 036.70 | 2.10% |
| FCR | | **Station Commander - Event Co-ordinator** | per hour or part thereof | | 928.00 | 1 067.20 | y | 947.48 | 1 089.60 | 2.10% |
| FCR | | **Divisional Commander - Major Events** | per hour or part thereof | | 1 264.00 | 1 453.60 | y | 1 290.52 | 1 484.10 | 2.10% |
| | 3.1.3 | **Overtime Sunday and Statutory Public Holidays (double time)** | | | | | | | | |
| FCR | | **Fire Fighters** | per hour or part thereof | | 1 048.96 | 1 206.30 | y | 1 070.96 | 1 231.60 | 2.10% |
| FCR | | **Platoon Commander** | per hour or part thereof | | 1 176.96 | 1 353.50 | y | 1 201.65 | 1 381.90 | 2.10% |
| FCR | | **Station Commander - Event Co-ordinator** | per hour or part thereof | | 1 236.96 | 1 422.50 | y | 1 262.96 | 1 452.40 | 2.10% |
| FCR | | **Divisional Commander - Major Events** | per hour or part thereof | | 1 684.96 | 1 937.70 | y | 1 720.35 | 1 978.40 | 2.10% |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| FCR | 3.2 | Safety inspections -Events. | | | Charges as for incident group 3 in 1.1 and 1.2 above, dependent on vehicles and staff utilised. | Charges as for incident group 3 in 1.1 and 1.2 above, dependent on vehicles and staff utilised. | y | Charges as for incident group 3 in 1.1 and 1.2 above, dependent on vehicles and staff utilised. | Charges as for incident group 3 in 1.1 and 1.2 above, dependent on vehicles and staff utilised. | N/A |
| FCR | | Operating at a standby or non-emergency service | | | charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4. | charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4. | y | charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4. | charges as for incident group 4 in 1.1 and 1.2 above dependent on vehicles and staff utilised plus the cost of any materials and consumables as provided for in 1.3 and external services as provided for in 1.4. | N/A |
| | | | | | | | | | | |
| FCR | 3.3 | Standby services will only be undertaken provided that : | | | | | | | | |
| FCR | | 1. The exigencies of the service permits the rendering of the service, | | | | | | | | |
| FCR | | 2. No front line vehicles, equipment or staff are utilised, | | | | | | | | |
| FCR | | 3. The service is requested in writing at least seventy-two hours in advance | | | | | | | | |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | 4. The person requesting the service provides written proof of any authorities which may be required, | | | | | | | | |
| | | 5. The person requesting the assistance provides and signs any indemnities which may be required, | | | | | | | | |
| | | 6. On the understanding that the standby service may be cancelled or withdrawn at anytime. | | | | | | | | |
| | | | | | | | | | | |
| | 4 | **ADMINISTRATIVE CHARGES** | | | | | | | | |
| FCR | 4.1 | Fire alarm monitoring fee | per annum for each alarm monitoring | | 1 414.96 | 1627.2 | y | 1 444.70 | 1 661.40 | 2.10% |
| FCR | 4.2 | Fire account re-investigation fee | per incident investigated and ownership confirmed | | 916.00 | 1053.4 | y | 935.22 | 1 075.50 | 2.10% |
| FCR | 4.3 | Telephone activated alarm monitoring fee (domestic type unit) | per annum per each telephone activated alarm monitored | | 408.96 | 470.30 | y | 417.57 | 480.20 | 2.11% |
| | | | | | | | | | | |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 5 | **TECHNICAL FIRE TRAINING COURSES** | | | | | | | | |
| | 5.1 | **Fire Service Courses** | | | | | | | | |
| FCR | 5.1.1 | Technical Fire Training Courses | per candidate per day | Where a course is offered on a modular basis the cost per candidate shall be proportional to the number of modules attempted | 140.96 | 162.10 | y | 143.91 | 165.50 | 2.10% |
| | 5.2 | **Courses for Industry** | | | | | | | | |
| FCR | 5.2.1 | All Industrial Fire Courses | per candidate per day | | 1 066.00 | 1 225.90 | y | 1 088.35 | 1 251.60 | 2.10% |
| FCR | 5.3 | Unscheduled courses and lectures | per course/lecture per hour | | 516.00 | 593.40 | y | 526.87 | 605.90 | 2.11% |
| | 5.3.1. | **Courses for other Municipal Services** | | | | | | | | |
| FCR | 5.3.2. | Firefighter One | per course | | 7 288.00 | 8 381.20 | y | 7 441.04 | 8 557.20 | 2.10% |
| FCR | 5.3.3. | Firefighter One Challenge | per candidate per day | | 272.96 | 313.90 | y | 278.70 | 320.50 | 2.10% |
| FCR | 5.3.4 | Firefighter Two | per candidate per month | | 2 732.96 | 3 142.90 | y | 2 790.35 | 3 208.90 | 2.10% |
| FCR | 5.3.5 | Firefighter Two Challenge | per candidate per day | | 272.96 | 313.90 | y | 278.70 | 320.50 | 2.10% |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | 5.3.6 | Hazmat Operations | per candidate per month | | 1 362.96 | 1 567.40 | y | 1 391.57 | 1 600.30 | 2.10% |
| FCR | 5.3.7 | Hazmat Awareness | per candidate per month | | 1 362.96 | 1 567.40 | y | 1 391.57 | 1 600.30 | 2.10% |
| | | | | | | | | | | |
| | 6 | **EXEMPTIONS / CONCESSIONS** | | | | | | | | |
| | 6.1 | The Chief Fire Officer in consultation with the Executive Director: Safety and Security, may agree not to charge for attendance charges where the Fire & Rescue Service turns out in response to a false alarm, provided that the following criteria was met: | | | | | | | | |
| | | 1. It is established by the Chief Fire Officer that the alarm was given in good faith. | | | | | | | | |
| | | 2. The alarm was activated by faulty mechanism. | | | | | | | | |
| | | 3. The service was not involved in any detailed investigation as to the cause of the false alarm. | | | | | | | | |
| | | 4. In the opinion of the Chief Fire Officer the faulty activation of the alarm was not due to inadequate or lack of timeous steps to remedy any defect in the alarm system. | | | | | | | | |
| | | The Chief Fire Officer in consultation with the Executive Director: Safety and Security, may agree not to charge for the attendance charges for fires which are out on arrival provided that no fire fighting or other operational service is rendered. | | | | | | | | |
| | 6.2 | The Chief Fire Officer in consultation with the Executive Director: Safety and Security, may agree to make concessions to charges up to 25% provided the following criteria were met: | | | | | | | | |
| | | 6.2.1 Where a fire is detected by an approved fire detection system and the alarm is transmitted to the Fire Service promptly. | | | | | | | | |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
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| | | 6.2.2 Where a fire is prevented from spreading or is extinguished by an approved fixed fire fighting system. | | | | | | | | |
| | | The above reductions will only be permitted where no unsafe conditions or practises exist on the premises in question and provided that the system and equipment have been maintained to the satisfaction of the Chief Fire Officer. | | | | | | | | |
| | 6.3 | The Executive Director: Safety and Security may on the recommendation of the Chief Fire Officer make concessions to attendance and operational charges by up to 80% where a fire or related services have been rendered to *bona fida* charitable organisations. In formulating the recommendation, the Chief Fire Officer shall take into consideration the exigencies of the service at the time of the incident; the distance from the nearest available resources; the condition of the premises regarding fire fighting equipment, emergency exits and the management of fire hazards; the extent to which damage could not be prevented by the Fire & Rescue Service; the frequency of similar occurrences on the same premises or any other relevant factor. | | | | | | | | |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 6.4 | The Executive Director: Safety and Security may on the recommendation of the Chief Fire Officer make concessions to the attendance and operational charges by up to 50% where a fire or related services have been rendered to (1) a school which is classified as a Class A3 building in terms of Table 1 of SABS 0400-1990 "the Code of Practice for the Application of the National Building Regulations" and which is used as a place of learning for Grades 1 - 12 and (2) a place of Worship which is Classified as a Class A4 building in terms of Table 1 of SABS 0400 - 1990.In formulating the recommendation the Chief Fire Officer shall take into consideration the exigencies of the service at the time of the incident; the distance from the nearest available resources; the condition of the premises regarding firefighting equipment, emergency exits and the management of fire hazards; the extent to which damage could not be prevented by the Fire & Rescue Service;the frequency of similar occurrences on the same premises or any other relevant factor. | | | | | | | | | |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 6.5 | The Executive Director: Safety and Security may, on the recommendation of the Chief Fire Officer, agree not to charge for the attendance and operational charges where a fire or related service has been rendered to a Department (SANPark's) that renders a fire fighting service within the boundaries of the City of Cape Town.In return SANParks will not raise any charges for any similar service rendered to the City and will allow the City's two dedicated aerial support choppers to be accomodated in terms of standby for 6 months of the high fire season at Newlands SANpark base. The Chief Fire Officer shall take into consideration the exigencies of the service at the time of the incident; the distance from the nearest available resources regarding firefighting equipment and the management of fire hazards; the extent to which damage could not be prevented by the Fire & Rescue Service; the frequency of similar occurrences on the same premises or any other relevant factor and that same Department not invoice/bill the Fire & Rescue Service for similar fire fighting services rendered by the City of Cape Town. | | | | | | | | |
| | 6.6 | The Chief Fire Officer in consultation with the Executive Director: Safety and Security consider a reduction of charges up to a maximum of 50% for all written applications. | | | | | | | | |
| | 6.7 | The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager. | | | | | | | | |

| SAFETY AND SECURITY - FIRE SERVICES | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 6.8 | The Executive Director: Safety and Security may on the recommendation of the Chief Fire Officer make concessions to the attendance and operational charges by up to 50% where a fire or related services have been rendered to registered FPA's on condition that they apply for reduction for services rendered and the attending Incident Commander confirms that the property has been maintained in accordance with the National Veld and Forest Fire Act, Act no 101 of 1998 (NVFFA). Owners of property where a veld fire could occur are obliged to take certain measures to prevent such fires and failing that, to minimise their effect. The reduction will only be considered once the Chief Fire Officer has confirmed registration and compliance to the Veld and Forest Act. | | | | | | | | |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Payment for Impounded Shop Trolleys | per trolley | Tariff applicable to shop trolleys only | 516.86 | 594.00 | y | 86.96 | 100.00 | -83.16% |
| | **IMPOUNDMENT OF GOODS** | | | | | | | | |
| PCR | Release and impoundment of hawkers goods | per impoundment(less than 1 load LDV) | Tariff applicable for goods amounting to less than one load LDV | 682.60 | 785.00 | y | 696.96 | 801.50 | 2.10% |
| PCR | Release and impoundment of hawkers goods | per impoundment(more than I load LDV) | Tariff applicable for goods amounting to more than one load LDV | 1422.60 | 1636.00 | y | 1452.43 | 1670.30 | 2.10% |
| PCR | Storage Fee | per day after 3rd day | In terms of the Bylaw, storage fees applicable after the third day of impoundment only. Applicable to containers, caravans and trailers | 144.35 | 166.00 | y | 147.39 | 169.50 | 2.11% |
| FCR | Removal of Illegal Structures/Containers | per structure / vehicle /caravan /container / trailer | Tariff applicable to the removal of all illegal structures and containers on private and City owned land. | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| FCR | Removal of Illegal Structures/Containers. In cases when removed by department | per structure / vehicle /caravan /container / trailer. (New) | Tariff applicable to the removal of all illegal structures and containers on private and City owned land. | 4567.54 | 5253.00 | Y | 4663.48 | 5363.00 | 2.09% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | Release of Equipment, Goods and other material Impoundments(Street, Public Places and Prevention of Noise Nuisance By-Law impoundments). | per impoundment | Tariff applicable to the impoundment of all equipment, goods and other materials in terms of the Street, Public Places and Prevention of Noise Nuisance By-Law impoundments where additional resources outside of the COCT are required to perform the specific function. | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| PCR | Release of Equipment, Goods and other material Impoundments(Seashore Requlations relating to Liquor impoundments). | per impoundment | Tariff applicable to the impoundment of all equipment, goods and other materials in terms of the Seashore Regulations and Street, Public Places and Prevention of Noise Nuisance By-Law impoundments particularly referring to Liquor usage | 565.21 | 650.00 | Y | 577.04 | 663.60 | 2.09% |
| PCR | Storage Fee | per impoundment | Fee applicable for the equipment and goods impounded under the Streets and Public places and Nuisance as well as the Liquor Bylaws<br><br>In terms of the Liquor bylaw, this only refers to impoundments which are 20L and above. | 430.43 | 495.00 | Y | 439.48 | 505.40 | 2.10% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **ANIMAL IMPOUNDMENT COSTS** | | | | | | | | |
| | **Impoundment of animals (collections)** | | Fee applicable for the impoundment of animals | | | | | | |
| PCR | Horses, Cattle, Pigs, Goats, Sheep and any other animals (excluding cats and dogs) | per head | | 508.69 | 585.00 | Y | 519.39 | 597.30 | 2.10% |
| | | | | | | | | | |
| | **Pound Fees (includes sustenance)** | | Fees applicable for the services rendered to impounded animals including sustenance | | | | | | |
| PCR | Horses, Cattle, Pigs, Sheep, Ostriches, Goats and any other animals | per head per day/portion of a day | | 165.21 | 190.00 | Y | 168.70 | 194.00 | 2.11% |
| | | | | | | | | | |
| | **Fees for Animals to be separately herded** | | | | | | | | |
| PCR | For Stallions and Bulls | per head per day | | 217.39 | 250.00 | Y | 222.00 | 255.30 | 2.12% |
| PCR | For every Sheep Ram, Goat Ram or other separated animal | per head per day | | 171.30 | 197.00 | Y | 174.87 | 201.10 | 2.08% |
| | | | | | | | | | |
| | **Seizure of Dogs/Cats (including stray dogs/cats)** | | | | | | | | |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Collection, transport and impoundment of one individual stray and/or seized dog/cat irrespective distance/mileage travelled | once off | Fee applicable to the impound of all stray dogs/cats as well as when dog/cat owners are compelled to surrender their animals where there are complaints linked to the animal (attacks on humans, animal safety,etc) until a final outcome is issued in respect of the animal. | 648.70 | 746.00 | Y | 662.35 | 761.70 | 2.10% |
| | **Problem Buildings** | | | | | | | | |
| MR | Property constituting problem building | once off | Tariff applicable as a once off fee when a property is listed as a problem building as per the Problem Building By-Law. Tariff applicable 21 days after declaration of property as a Problem Building. | 5000.00 | 5750.00 | Y | 5000.00 | 5750.00 | 0.00% |
| MR | Property constituting problem building Level 1 | monthly for month 1-3 | Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This tariff will be applicable per month for the first 3 months or until the property has been delisted as a problem building. | 5000.00 | 5750.00 | Y | 5000.00 | 5750.00 | 0.00% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| MR | Property constituting problem building Level 2 | monthly for month 4-6 | Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 4-6 or until the property has been delisted as a problem building. | 8695.65 | 10000.00 | Y | 8695.65 | 10000.00 | 0.00% |
| MR | Property constituting problem building Level 3 | monthly for month 7-9 | Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 7-9 or until the property has been delisted as a problem building. | 13043.47 | 15000.00 | Y | 13043.48 | 15000.00 | 0.00% |
| MR | Property constituting problem building Level 4 | monthly for month 10-12 | Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 10-12 or until the property has been delisted as a problem building. | 17391.30 | 20000.00 | Y | 17391.30 | 20000.00 | 0.00% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| MR | Property constituting problem building Level 5 | monthly for month 13-15 | Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 13 - 15 or until the property has been delisted as a problem building. | 21739.13 | 25000.00 | Y | 21739.13 | 25000.00 | 0.00% |
| MR | Property constituting problem building Level 6 | monthly for month 16-18 | Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 16-18 or until the property has been delisted as a problem building. | 26086.98 | 30000.00 | Y | 26086.96 | 30000.00 | 0.00% |
| MR | Property constituting problem building Level 7 | monthly for month 19-21 | Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 19-21 or until the property has been delisted as a problem building. | 30434.78 | 35000.00 | Y | 30434.78 | 35000.00 | 0.00% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| MR | Property constituting problem building Level 8 | monthly for month 22-24 | Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 22- 24 or until the property has been delisted as a problem building. | R34 782.60 | 40000.00 | Y | 34782.61 | 40000.00 | 0.00% |
| MR | Property constituting problem building Level 9 | monthly for month 25 and above | Tariff applicable per month when the owner of a property fails to repair the property to a satisfactory condition. This will be an incremental tariff which will be be applicable from month 25 onwards or until the property has been delisted as a problem building. | 39130.43 | 45000.00 | Y | 39130.43 | 45000.00 | 0.00% |
| | | | | | | | | | |
| | **Vehicle and Vessels Impoundments:** | | | | | | | | |
| PCR | Vehicles /vessels impounded caught : dumping (and illegal infilling)<br>Used in the illegal occupation of land<br>Contravention of Legistation pertaining to the coastal environment<br>- Level 1 | Per vehicle /vessels first count | Impoundment fee payable by owner/possessor of vehicles/ vessels which are used for dumping/illegal infilling/ illegal occupation of land/ Infringing on Legistation pertaining to the coastal environment and any other contravention. First Count - This is an incremental tariff and will increase per vehicle per count. | 7565.21 | 8700.00 | Y | 7724.09 | 8882.70 | 2.10% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Vehicles /vessels impounded caught : dumping (and illegal infilling) Used in the illegal occupation of land Contravention of Legistation pertaining to the coastal environment - Level 2 | Per vehicle /vessels second count | Impoundment fee payable by owner/possessor of vehicles/ vessels which are used for dumping/illegal infilling/ illegal occupation of land/ Infringing on Legistation pertaining to the coastal environment and any other contravention. Second Count - This is an incremental tariff and will increase per vehicle per count. | 10173.90 | 11700.00 | Y | 10386.61 | 11944.60 | 2.09% |
| PCR | Vehicles /vessels impounded caught : dumping (and illegal infilling) Used in the illegal occupation of land Contravention of Legistation pertaining to the coastal environment - Level 3 | Per vehicle /vessels third and subsequent count | Impoundment fee payable by owner/possessor of vehicles/ vessels which are used for dumping/illegal infilling/ illegal occupation of land/ Infringing on Legistation pertaining to the coastal environment and any other contravention. Third and subsequent Counts - This is an incremental tariff and will increase per vehicle per count. | 15130.43 | 17400.00 | Y | 15448.17 | 17765.40 | 2.10% |
| | **Graffiti Removal** | | Tariff applicable to the removal of all illegal graffiti on various surfaces. | | | | | | |
| FCR | Graffiti Removal for Painted Surfaces (No specialized equipment and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | Graffiti Removal for Painted Surfaces (Specialized equipment and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| FCR | Graffiti Removal from Face brick Surfaces (No specialized equipment and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| FCR | Graffiti Removal from Face brick Surfaces (Specialized equipment and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| FCR | Graffiti Removal from Signage or Council Boxes Surfaces (No specialized equipment and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| FCR | Graffiti Removal from Signage or Council Boxes Surfaces (Specialized equipment and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| FCR | Removal of graffiti from treated metal surfaces (No specialized equipment and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| FCR | Removal of graffiti from treated metal surfaces (Specialized equipment and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| FCR | Removal of graffiti from vibracrete surfaces (No specialised and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | Graffiti Removal from Natural Surfaces (Specialized equipment and tools required) | per square metre | | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | Y | (Actual cost + 10% Admin. Cost) + VAT | (Actual cost + 10% Admin. Cost) + VAT | N/A |
| FCR | Graffiti Removal - clean by department (inhouse) | per square metre | | 15130.43 | 17400.00 | Y | 15447.74 | 17764.90 | 2.10% |
| | Problem Building: | | | | | | | | |
| | | | | | | | | | |
| FCR | Cost recovery against Problem Buildings | Per Property | Cost recovery as a result of expenditure incurred by the City of Cape Town to secure/clean up Problem Buildings/Properties. The expenditure will vary depending on the work that was concluded on the specific property. | Actual cost + VAT | Actual cost + VAT | Y | Actual cost + VAT | Actual cost + VAT | N/A |
| PCR | Problem Building Assessments | Per Property | Cost recovery of problem Building assessments conducted by Law Enforcement on potential Problem Buildings | 164.34 | 189.00 | Y | 164.35 | 189.00 | 0.00% |
| | | | | | | | | | |
| | **FILM AND EVENTS** | | | | | | | | |
| | | | | | | | | | |
| | Hire of officer: Law Enforcement Services (Mondays to Saturdays) - Overtime Deployments | | | | | | | | |
| PCR | Learner Law Enforcement Officer | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays. | 179.13 | 206.00 | Y | 127.83 | 147.00 | -28.64% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Law Enforcement Officer | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays. | 201.74 | 232.00 | Y | 152.78 | 175.70 | -24.27% |
| PCR | Inspector | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays. | 234.78 | 270.00 | Y | 188.43 | 216.70 | -19.74% |
| PCR | Senior Inspector | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays. | 291.30 | 335.00 | Y | 247.48 | 284.60 | -15.04% |
| PCR | Principal Inspector | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Mondays to Saturdays. | 321.74 | 370.00 | Y | 280.17 | 322.20 | -12.92% |
| | | | | | | | | | |
| | **Hire of officer: Law Enforcement Services (Sundays and Public Holidays) - Overtime Deployments** | | | | | | | | |
| PCR | Learner Law Enforcement Officer | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays | 217.39 | 250.00 | Y | 170.43 | 196.00 | -21.60% |
| PCR | Law Enforcement Officer | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays | 252.17 | 290.00 | Y | 203.74 | 234.30 | -19.21% |
| PCR | Inspector | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays | 295.65 | 340.00 | Y | 251.30 | 289.00 | -15.00% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Senior Inspector | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays | 365.22 | 420.00 | Y | 329.91 | 379.40 | -9.67% |
| PCR | Principal Inspector | per officer per hour | The hiring of Law Enforcement Staff to be deployed at an event - Sundays and Public holidays | 408.70 | 470.00 | Y | 373.48 | 429.50 | -8.62% |
| | | | | | | | | | |
| | **Hire of officer: Law Enforcement Services - Core Hours** | | | | | | | | |
| | | | | | | | | | |
| FCR | Learner Law Enforcement Officer | per officer per hour | The hiring of Law Enforcement Staff during there core hours to be deployed at an event | 356.52 | 410.00 | Y | 85.22 | 98.00 | -76.10% |
| FCR | Law Enforcement Officer | per officer per hour | The hiring of Law Enforcement Staff during there core hours to be deployed at an event | 386.96 | 445.00 | Y | 101.91 | 117.20 | -73.66% |
| FCR | Inspector | per officer per hour | The hiring of Law Enforcement Staff during there core hours to be deployed at an event | 443.48 | 510.00 | Y | 125.65 | 144.50 | -71.67% |
| FCR | Senior Inspector | per officer per hour | The hiring of Law Enforcement Staff during there core hours to be deployed at an event | 504.35 | 580.00 | Y | 164.96 | 189.70 | -67.29% |
| FCR | Principle Inspector | per officer per hour | The hiring of Law Enforcement Staff during there core hours to be deployed at an event | 547.83 | 630.00 | Y | 186.78 | 214.80 | -65.91% |
| | | | | | | | | | |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Impoundment of goods/equipment: Water By-Law | per impoundment | Tariff charged for any impounded goods/equipment as a result of the enforcement of the Water-By Law | 652.17 | 750.00 | Y | 665.91 | 765.80 | 2.11% |
| | | | | | | | | | |
| PCR | Impoundment of goods/equipment : Environmental impact | per impoundment | Tariff charged for the impoundment of goods/equipment as a result of the an action which may have a permanent/damaging effect on the environment | 652.17 | 750.00 | Y | 665.91 | 765.80 | 2.11% |
| | | | | | | | | | |
| | **NEW TARIFF: 2019/20 FY** | | | | | | | | |
| PCR | Impoundment of goods/equipment: illegal Occupation of Land | per impoundment | Tariff charged for any impounded goods/equipment as a result of the enforcement relating to the illegal occupation of land | 652.17 | 750.00 | Y | 665.91 | 765.80 | 2.11% |
| | | | | | | | | | |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **EXEMPTIONS/CONCESSIONS:** | | | | | | | | |
| | 1.1 The Chief Law Enforcement Services in consultation with the Executive Director Safety and Security may agree not to charge tariffs and charges for Educational, Religious institutions, and in cases of social and economic disadvantanged communities. Criteria for exemptions/concessions: Parties must make written applications to the Executive Director: Safety and Security; outlining the reasons why exemptions/concessions should be considered. | | | | | | | | |
| | 1.2 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager. | | | | | | | | |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | 1.3 The Executive Director in consultation with the respective departmental head have the discretion to reduce the Problem Building tariffs and fees as approved by Council for this Directorate by between 50% to 100% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager. | | | | | | | | |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | **MEDICAL EXEMPTION TOKEN** | | | | | | | | |
| PCR | Annual Token | per vehicle per year | | 565.22 | 650.00 | y | 565.22 | 650.00 | 0.00% |
| PCR | Duplicate Token | each | | 230.43 | 265.00 | y | 230.43 | 265.00 | 0.00% |
| | | | | | | | | | |
| PCR | **DISABILITY EXEMPTION** | per token | | 86.96 | 100.00 | y | 86.96 | 100.00 | 0.00% |
| | | | | | | | | | |
| | **REMOVAL OF VEHICLES/ TOWING FEE** | | | | | | | | |
| PCR | Hooking up charge up to 3500 kg | per vehicle | | 1 226.09 | 1410.00 | y | 1281.30 | 1473.50 | 4.50% |
| PCR | Hooking up charge greater than 3500kg but not greater than 9000kg | per vehicle | | 3 913.04 | 4500.00 | y | 4089.13 | 4702.50 | 4.50% |
| PCR | Hooking up charge greater than 9000kg | per vehicle | | 7 826.09 | 9000.00 | y | 8178.26 | 9405.00 | 4.50% |
| FCR | | per vehicle | | Tow-in fee from hired service | Tow-in fee from hired service | y | Tow-in fee from hired service | Tow-in fee from hired service | |
| PCR | Admin Fee (all tow-aways) | per vehicle | To cover Administrative costs (SAP payment to service provider, receipting, releasing of vehicle, etc. | 108.70 | 125.00 | y | 113.91 | 131.00 | 4.80% |
| PCR | Storage Fee charge up to 3500kg | per vehicle | | 139.13 | 160.00 | y | 145.39 | 167.20 | 4.50% |
| PCR | Storage Fee charge greater then 3500kg but not greater than 9000kg | per vehicle | new | 273.91 | 315.00 | y | 286.96 | 330.00 | 4.76% |
| | Storage Fee charge up to 9000kg | | new | 408.70 | 470.00 | y | 428.70 | 493.00 | 4.89% |
| PCR | Storage Fee | per day after 3 days | | 65.22 | 75.00 | y | 67.83 | 78.00 | 4.00% |
| PCR | Wheel Clamping | per vehicle | | 134.78 | 155.00 | y | 140.87 | 162.00 | 4.52% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **FILMING AND EVENTS** | | | | | | | | |
| PCR | **Non Refundable Deposit Filming & Events** | All times | | 50% of actual cost | 50% of actual cost | y | 50% of actual cost | 50% of actual cost | |
| PCR | Traffic Officer 1 | Per officer per hour or part thereof overtime rate | | 153.91 | 177.00 | y | 163.57 | 188.10 | 6.27% |
| PCR | Traffic Officer 2 | Per officer per hour or part thereof overtime rate | | 191.30 | 220.00 | y | 203.30 | 233.80 | 6.27% |
| PCR | Traffic Officer 3 | Per officer per hour or part thereof overtime rate | | 217.39 | 250.00 | y | 230.96 | 265.60 | 6.24% |
| PCR | Inspector | Per officer per hour or part thereof overtime rate | | 243.48 | 280.00 | y | 258.70 | 297.50 | 6.25% |
| PCR | Senior Inspector | Per officer per hour or part thereof overtime rate | | 272.17 | 313.00 | y | 289.22 | 332.60 | 6.26% |
| PCR | Principal Inspector | Per officer per hour or part thereof overtime rate | | 304.35 | 350.00 | y | 323.39 | 371.90 | 6.26% |
| PCR | Chief Inspector | Per officer per hour or part thereof overtime rate | | 333.91 | 384.00 | y | 354.78 | 408.00 | 6.25% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Breakdown Driver | Per officer per hour or part thereof overtime rate | | 134.78 | 155.00 | y | 143.22 | 164.70 | 6.26% |
| PCR | Handyman | Per officer per hour or part thereof overtime rate | | 127.83 | 147.00 | y | 135.83 | 156.20 | 6.26% |
| PCR | Traffic Warden | Per officer per hour or part thereof overtime rate | | 180.00 | 207.00 | y | 191.22 | 219.90 | 6.23% |
| PCR | Part Time Traffic Attendants | Per officer per hour or part thereof overtime rate | | 96.52 | 111.00 | y | 102.52 | 117.90 | 6.22% |
| PCR | Administrative Officer 1 | Per Admin officer per hour or part thereof overtime rate | | 139.13 | 160.00 | y | 147.83 | 170.00 | 6.25% |
| PCR | Senior Clerk | Per senior clerk per hour or part thereof overtime rate | | 106.09 | 122.00 | y | 112.70 | 129.60 | 6.23% |
| PCR | Clerk | Per clerk per hour or part thereof overtime rate | | 82.61 | 95.00 | y | 87.74 | 100.90 | 6.21% |
| PCR | Clerk | Per clerk per hour or part thereof overtime rate | | 73.91 | 85.00 | y | 78.52 | 90.30 | 6.24% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **Sunday and Public Holidays** | Per officer per hour or part thereof during core hours | | Delete | Delete | y | Delete | Delete | Delete |
| PCR | Traffic Officer 1 | Per officer per hour or part thereof overtime rate | | 221.74 | 255.00 | y | 235.57 | 270.90 | 6.24% |
| PCR | Traffic Officer 2 | Per officer per hour or part thereof overtime rate | | 271.30 | 312.00 | y | 288.26 | 331.50 | 6.25% |
| PCR | Traffic Officer 3 | Per officer per hour or part thereof overtime rate | | 306.96 | 353.00 | y | 326.17 | 375.10 | 6.26% |
| PCR | Inspector | Per officer per hour or part thereof overtime rate | | 340.87 | 392.00 | y | 362.17 | 416.50 | 6.25% |
| PCR | Senior Inspector | Per officer per hour or part thereof overtime rate | | 380.00 | 437.00 | y | 403.74 | 464.30 | 6.25% |
| PCR | Principal Inspector | Per officer per hour or part thereof overtime rate | | 422.61 | 486.00 | y | 449.04 | 516.40 | 6.26% |
| PCR | Chief Inspector | Per officer per hour or part thereof overtime rate | | 461.74 | 531.00 | y | 490.61 | 564.20 | 6.25% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Breakdown Driver | Per officer per hour or part thereof overtime rate | | 195.65 | 225.00 | y | 207.91 | 239.10 | 6.27% |
| PCR | Handyman | Per officer per hour or part thereof overtime rate | | 186.96 | 215.00 | y | 198.61 | 228.40 | 6.23% |
| PCR | Traffic Warden | Per officer per hour or part thereof overtime rate | | 204.35 | 235.00 | y | 217.13 | 249.70 | 6.26% |
| PCR | Part Time Traffic Attendants | Per officer per hour or part thereof overtime rate | | 145.22 | 167.00 | y | 154.26 | 177.40 | 6.23% |
| PCR | Administrative Officer 1 | Per Admin officer per hour or part thereof overtime rate | | 273.91 | 315.00 | y | 291.04 | 334.70 | 6.25% |
| PCR | Senior Clerk | Per senior clerk per hour or part thereof overtime rate | | 210.43 | 242.00 | y | 223.57 | 257.10 | 6.24% |
| PCR | Clerk | Per clerk per hour or part thereof overtime rate | | 163.48 | 188.00 | y | 173.65 | 199.70 | 6.22% |
| PCR | Clerk | Per clerk per hour or part thereof overtime rate | | 147.83 | 170.00 | y | 157.04 | 180.60 | 6.24% |
| | | | | | | | | | |
| PCR | Administrative fee for hire of Officers | Per application | | 125.22 | 144.00 | y | 131.30 | 151.00 | 4.86% |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES | | | | | | | | | |
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| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | **HIRE OF NO PARKING SIGNS** | | | | | | | | |
| PCR | Hire of signs | per day | | 117.39 | 135.00 | y | 122.61 | 141.00 | 4.44% |
| PCR | Minimum Charge | per sign | | 426.09 | 490.00 | y | 446.09 | 513.00 | 4.69% |
| PCR | Refundable Deposit Filming & Business | per sign | | 865.22 | 995.00 | y | 904.35 | 1040.00 | 4.52% |
| PCR | Refundable Deposit Churches & Charity | per sign | | 465.22 | 535.00 | y | 487.83 | 561.00 | 4.86% |
| | Refundable Deposit Government | per sign | | No charge | No charge | n | No charge | No charge | |
| | | | | | | | | | |
| | **HIRE OF TRAFFIC CONES** | per day incl. Sun/pub holidays | | 56.52 | 65.00 | y | 59.13 | 68.00 | 4.62% |
| PCR | Minimum Charge | per cone | | 117.39 | 135.00 | y | 122.61 | 141.00 | 4.44% |
| PCR | Refundable Deposit Filming & Business | per cone | | 104.35 | 120.00 | y | 109.57 | 115.50 | -3.75% |
| PCR | Refundable Deposit Churches & Charity | per cone | | No charge | No charge | n | No charge | No charge | |
| | Refundable Deposit Government | per cone | | No charge | No charge | n | No charge | No charge | |
| | | | | | | | | | |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **SERVING OF LEGAL PROCESS (OTHER Local Authority)** | | | | | | | | |
| PCR | Personal serving | per summons | | 78.26 | 90.00 | y | 81.74 | 94.00 | 4.44% |
| PCR | Non - personal serving | per summons | | 43.48 | 50.00 | y | 45.22 | 52.00 | 4.00% |
| PCR | Warrant - ordered | per warrant | | 134.78 | 155.00 | y | 140.87 | 162.00 | 4.52% |
| | | | | | | | | | |
| PCR | **Admin Fee -Cancellation Learners Licence appointment** | per applicant | | 46.09 | 53.00 | y | 47.83 | 55.00 | 3.77% |
| PCR | **Admin Fee -Cancellation Driving Licence appointment** | per applicant | | 86.96 | 100.00 | y | 91.30 | 105.00 | 5.00% |
| PCR | **Admin Fee -Cancellation Roadworthy appointment** | per applicant | | 86.96 | 100.00 | y | 91.30 | 105.00 | 5.00% |
| | | | | | | | | | |
| PCR | **Electronic Enquiry/ request for Electronic Information by third parties** | per id number/ car registration/ notice number | | 56.52 | 65.00 | y | 59.13 | 68.00 | 4.62% |
| PCR | **Walk-In Enquiry/ request for Outstanding Fines by third parties** | per A4 pages | | 56.52 | 65.00 | y | 59.13 | 68.00 | 4.62% |
| | | | | | | | | | |
| PCR | **RELEASE OF COMMUNICATION DEVICES IMPOUNDED** | Per device | Cell phone confiscation and release charges | 1 140.00 | 1311.00 | y | 869.57 | 1000.00 | -23.72% |
| | | | | | | | | | |

| SAFETY AND SECURITY - LAW ENFORCEMENT AND TRAFFIC CO-ORDINATION - TRAFFIC SERVICES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **EXEMPTIONS/CONCESSIONS:** | | | | | | | | |
| | 1.1 The Chief Traffic Services in consultation with the Executive Director Safety and Security may agree not to charge tariffs and charges in cases where charges have been levied erroneously. Criteria for exemptions/concessions: Parties must make written applications to the Executive Director: Safety and Security; Outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered. | | | | | | | | |
| | 1.2 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager. | | | | | | | | |

| SAFETY AND SECURITY - METROPOLITAN POLICE SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | **FILM AND EVENT** | | | | | | | | | |
| | **HIRE OF OFFICERS: METRO POLICE DEPARTMENT** | | | | | | | | | |
| PCR | **Non Refundable 50% Deposit** | All times | | All times | | | | | | |
| | **Monday to Saturday** | | | | | | | | | |
| PCR | Hire of an Officer (on duty staff) | Mon - Sat | Per officer per hour or part thereof | | 349.57 | 402.00 | y | 356.87 | 410.40 | 2.09% |
| PCR | Constable | | Per officer per hour or part thereof | new | 72.70 | 83.60 | y | 74.26 | 85.40 | 2.15% |
| PCR | Sergeant | | Per officer per hour or part thereof | new | 92.17 | 106.00 | y | 94.09 | 108.20 | 2.08% |
| PCR | Superintendent | | Per officer per hour or part thereof | new | 102.87 | 118.30 | y | 105.04 | 120.80 | 2.11% |
| PCR | Senior Superintendent | | Per officer per hour or part thereof | new | 154.87 | 178.10 | y | 158.09 | 181.80 | 2.08% |
| | | | | | | | | | | |
| | **Sunday and Public Holidays** | | | | | | | | | |
| PCR | Hire of an Officer (on duty staff) | Sun/public Holidays | | | 348.43 | 400.70 | y | 355.74 | 409.10 | 2.10% |
| PCR | Constable | | Per officer per hour or part thereof | new | 145.39 | 167.20 | y | 148.43 | 170.70 | 2.09% |
| PCR | Sergeant | | Per officer per hour or part thereof | new | 192.52 | 221.40 | y | 196.52 | 226.00 | 2.08% |
| PCR | Superintendent | | Per officer per hour or part thereof | new | 239.39 | 275.30 | y | 244.43 | 281.10 | 2.11% |
| PCR | Senior Superintendent | | Per officer per hour or part thereof | new | 276.09 | 317.50 | y | 281.91 | 324.20 | 2.11% |
| | Per officer per hour or part (Still Shoots Only) | All times | | All times : **(Request from film office to keep tariff unchanged)** | Delete | Delete | y | Delete | Delete | N/A |

| SAFETY AND SECURITY - METROPOLITAN POLICE SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | SERVICES RENDERED | UNIT | | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| PCR | Administrative fee for Hiring of Officers | Per application | Per application | | 118.26 | 136.00 | y | 120.78 | 138.90 | 2.13% |
| | | | | | | | | | | |
| | **OPERATIONAL ACTIVITIES** | | | **Tariffs for all courses are per day and include refreshments and relevant course material** | | | | | | |
| | **Peace Officers Training** | *** Tariffs for all courses are per day and include refreshments and relevant course material** | per person per course | Peace officer & Traffic Warden training - all inclusive cost | 2 692.09 | 3 095.90 | y | 2748.61 | 3160.90 | 2.10% |
| | **Traffic Officers - Basic Training** | *** Tariffs for all courses are per day and include refreshments and relevant course material** | per person per course | Traffic Officers - Basic Training - all inclusive cost | Delete | Delete | y | Delete | Delete | N/A |
| | **Metro Police Skills Programme** | | per person per course | Metro Police Skills Programme - all inclusive | Delete | Delete | y | Delete | Delete | N/A |
| | **Pepper Spray Training** | | per person per course | Pepper Spray training - all inclusive cost | 1 586.70 | 1 824.70 | y | 1620.00 | 1863.00 | 2.10% |
| | **Tactical/Street Survival Training** | | per person per course | Tactical/Street Survival Training - all inclusive cost | 2 281.48 | 2 623.70 | y | 2329.39 | 2678.80 | 2.10% |
| | **Stop and approach** | | per person per course | Stop and approach - all inclusive cost | 1 489.65 | 1 713.10 | y | 1520.96 | 1749.10 | 2.10% |
| | **Tonfa Training** | | per person per course | Tonfa Training - all inclusive cost | 1 333.04 | 1 533.00 | y | 1361.04 | 1565.20 | 2.10% |
| | **Radio Procedures** | | per person per course | Radio Procedures - all inclusive cost | 1 333.04 | 1 533.00 | y | 1361.04 | 1565.20 | 2.10% |
| | | | | | | | | | | |

| SAFETY AND SECURITY - METROPOLITAN POLICE SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **EXEMPTIONS/CONCESSIONS:** | | | | | | | | | |
| | 1.1 The Chief Metropolitan Police Services in consultation with the Executive Director Safety and Security may agree not to charge in cases where charges have been levied erroneously. Criteria for exemptions/concessions: Parties must make written application to the Executive Director: Safety and Security; Outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered. | | | | | | | | | |
| | 1.2 The Executive Director in consultation with the respective departmental heads may reduce all tariffs and fees as approved by Council for this Directorate up to a maximum of 50% of the actual amounts to be billed. All applications for such reduction to be submitted in writing to the office of the Executive Director: Safety and Security. All decisions made in terms of such authority to be reported to the Office of the City Manager. | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - CITY HEALTH | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| SB | **1** | **SALE PREGNANCY TEST** | per unit | Part of the presidential lead programme, where it was announced that Primary health care services will be rendered free. | No charge | No charge | n | No charge | No charge | N/A |
| FCR | **2** | **FOOD CONDEMNINGS** | per hour | LG has responsibility to ensure unsound foodstuffs are disposed of in an acceptable and safe manner (Reg R328 of 20/4/2007). Food premises need a certificate of condemnation to claim for losses and to dispose of unsafe food. The tariff applies to the costs incurred to Council for the time and travelling expenses of the EHP in supervising and monitoring of the transportation and disposal of the unsound foodstuffs - where warranted. | 561.92 | 662.00 | y | 615.65 | 708.00 | 6.95% |
| PCR | **3** | **CERTIFICATE OF ACCEPTABILITY. Regulation 638/2018 Regulation regarding the hygiene requirements for food premises and the transportation of food.** | per revisit | Regulation 638/2018 makes provision for a restriction or prohibition to be placed on the Certificate in instances where the hygiene conditions or practices are of such a nature that it can render the food product/s unsafe. The regulation makes provision for a re-inspection at the request of the person in charge of the food premises and it must be carried out within 72 working hours of receiving the request. The following re-inspection fee is levied for the removal of the restriction or prohibition. | | | | | | |
| | | | informal trading | | 140.25 | 161.00 | y | 140.00 | 161.00 | 0.00% |
| | | | formal trading - Small business | Annual turnover less than R5 000 000 | 561.92 | 646.00 | y | 561.74 | 646.00 | 0.00% |
| | | | formal trading - Large business | Annual turnover more than R5 000 000 | 4 623.68 | 5 271.00 | y | 4 583.48 | 5 271.00 | 0.00% |
| | **4** | **MUNICIPAL HEALTH SERVICE / ADVICE** | | | | | | | | |
| | **4.1** | **TO LOCAL AUTHORITIES** | | | | | | | | |
| FCR | | Travel to local authority requesting assistance | per km | Provided to Local Authorities outside the City boundaries | 7.34 | 10.00 | y | 10.87 | 12.50 | 25.00% |
| FCR | | Time worked by EHP (from departure to return to office) | per hour | Provided to Local Authorities outside the City boundaries | 297.92 | 351.00 | y | 326.61 | 375.60 | 7.01% |

| COMMUNITY SERVICES AND HEALTH - CITY HEALTH | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **4.2** | **SERVICE AT EVENTS** | | | | | | | | |
| | | EHP time rendered for service | per hour | Provided EH Service at events within the City boundaries after hours and weekends | 412.50 | 486.00 | y | 452.17 | 520.00 | 7.00% |
| | **5** | **LABORATORY SERVICES** | | | | | | | | |
| FCR | | Laboratory tests | per test | E Coli | 66.92 | 77.00 | y | 73.91 | 85.00 | 10.39% |
| | | | per test | Coliform | 55.00 | 63.00 | y | 60.87 | 70.00 | 11.11% |
| | | | per test | S. aureus (identify and confirm) | 77.00 | 89.00 | y | 84.35 | 97.00 | 8.99% |
| | | | per test | S. aureus (identify) | 32.08 | 37.00 | y | 35.65 | 41.00 | 10.81% |
| | | | per test | Total Count | 55.92 | 64.00 | y | 61.74 | 71.00 | 10.94% |
| | | | per test | Salmonella | 102.67 | 118.00 | y | 113.04 | 130.00 | 10.17% |
| | | | per test | Phosphatase | 23.30 | 27.00 | y | 25.22 | 29.00 | 7.41% |
| | | | per test | Freezing Point (Added Water) | 13.75 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| | | | per test | Tempo TVC Total count | 77.92 | 90.00 | y | 86.09 | 99.00 | 10.00% |
| | | | per test | Tempo TC Coliform | 77.92 | 90.00 | y | 86.09 | 99.00 | 10.00% |
| | | | per test | Tempo EC E. Coli | 77.92 | 90.00 | y | 86.09 | 99.00 | 10.00% |
| | | | per test | Tempo STA S aureus | 94.42 | 109.00 | y | 103.48 | 119.00 | 9.17% |
| | | | per test | Vidas SLM Salmonella | 103.58 | 119.00 | y | 113.91 | 131.00 | 10.08% |
| | | | per test | Vidas 2LMO2 Listeria monocytogenes | 149.41 | 172.00 | y | 164.35 | 189.00 | 9.88% |
| | | | per test | Pre- and post-analytical consumables | 26.08 | 30.00 | y | 28.70 | 33.00 | 10.00% |
| PCR | | | | Freight cost of reagent (Analytical Consumables) | 10% of invoiced amount for the freight of the reagents (only for orders <R8 500) | 10% of invoiced amount for the freight of the reagents (only for orders <R8 500) | y | 10% of invoiced amount for the freight of the reagents (only for orders <R9 500) | 10% of invoiced amount for the freight of the reagents (only for orders <R9 500) | N/A |

| COMMUNITY SERVICES AND HEALTH - CITY HEALTH | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | decrease |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| | 6 | **OPEN BURNING AUTHORITY** | | | | | | | | |
| PCR | | Air Quality Management By-law 2016, Granting Authorization for emissions caused by open burning | per application | In terms of the City of Cape Town: Air Quality Management By-Law 2016 the Council may not authorize the emissions caused by open burning unless it is satisfied certain requirements, including the payment of the prescribed fee has been paid to Council. The fee set is to cover the cost of processing the application. Fee not refundable in the event of an unsuccessful application. | 2 204.58 | 2 535.00 | y | 2 359.13 | 2 713.00 | 7.02% |
| | | | | Fee Not applicable to: | | | | | | |
| | | | | Any landowner who is a member of a registered Fire Protection Association in terms of the National Veld and Forest Fire Act and has submitted a formal 5 year Veld Fire Management Strategy and an Annual Plan of Operation to the Association to systematically reduce the fire risk on their property **(new)** | | | | | | |
| | | | | Western Cape Nature Conservation Board | | | | | | |
| | | | | South Africa National Parks | | | | | | |
| | | | | Table Mountain National Park | | | | | | |
| | | | | City Parks Nature Conservation | | | | | | |
| | | | | Department Public Works | | | | | | |
| | | | | Kirstenbosch Botanical Institute | | | | | | |
| | | | | South African National Defence Force | | | | | | |
| | | | | Burning authorization required by the film industry already in possession of authorization to do film shoots in terms of the City of Cape Town film policy | | | | | | |
| | | | | Any landowner who is a member of a registered Fire Protection Association in terms of the National Veld and Forest Fire Act and has submitted a formal 5 year Veld Fire Management Strategy and an Annual Plan of Operation to the Association to systematically reduce the fire risk on their property . | | | | | | |
| | | | | Applications for open burning for the purposes of conducting fire training by institutions who offer training free of charge as a public service | | | | | | |

| COMMUNITY SERVICES AND HEALTH - CITY HEALTH | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | **7** | **ATMOSPHERIC EMISSION LICENSING** | | | | | | | | |
| | | NEM Air Quality Act , Atmospheric Emission Licence Fees | | In terms of the NEM:AQA Section 21 listed activities are required to be in possession of an Atmospheric emission licence in order to operate. The Act makes for provision of a licence processing fee to be paid to the licensing authority in terms of Sections 37, 44, 45, 47 of the Act. The National Department of Environment, Forestry and Fisheries have promulgated Regulations prescribing the atmospheric emission licence processing fee GN 250, 11 March 2016 | | | | | | |
| PCR | | | | Application for **new** Atmospheric Emission Licence: | R 10 000.00 | 11 500.00 | y | 10 000.00 | 11 500.00 | 0.00% |
| PCR | | | | Application for Atmospheric Emission Licence **review**: | R 10 000.00 | 11 500.00 | y | 10 000.00 | 11 500.00 | 0.00% |
| PCR | | | | Application for Atmospheric Emission Licence **renewal**: | R 5 000.00 | 5 750.00 | y | 5 000.00 | 5 750.00 | 0.00% |
| PCR | | | | Application for Atmospheric Emission Licence **transfer**: | R 2 000.00 | 2 300.00 | y | 2 000.00 | 2 300.00 | 0.00% |
| PCR | | Prescribed Administrative Fines for rectification of the illegal commencement of a Listed Activity in terms of S21 of National Environmental Management: Air Quality Act, Act 39 of 2004 | | NEM: Air Quality Amendment Act , Section 22A read with Regulations for the Procedure and Criteria to be followed in the Determination of an Administrative Fine in Terms of Section 22A of the Act, GN 332 of 18 March 2016, as amended from time to time, prescribe the administrative fine payable by the operator of an illegal listed activity. | This fine is prescribed in the Regulation GN332 of 18 March 2016 as set by the Minister of Environmental Affairs | This fine is prescribed in the Regulation GN332 of 18 March 2016 as set by the Minister of Environmental Affairs | n | This fine is prescribed in the Regulation GN332 of 18 March 2016 as set by the Minister | This fine is prescribed in the Regulation GN332 of 18 March 2016 as set by the Minister | N/A |
| | | | | | | | | | | |
| | **8** | **MECHANICAL VENTILATION** | | | | | | | | |
| PCR | | Plans scrutiny | | Approval of Artificial Ventilation for building plans applications | | | | | | |

| COMMUNITY SERVICES AND HEALTH - CITY HEALTH | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| PCR | | | per submission | buildings of less that 500m$^2$ | See Building Development tariffs | See Building Development tariffs | y | See Development Management tariffs | See Development Management tariffs | N/A |
| PCR | | | per m$^2$ ventilated space | buildings of over 500m$^2$ | See Building Development tariffs | See Building Development tariffs | y | See Development Management tariffs | See Development Management tariffs | N/A |
| | | | | | | | | | | |
| | **9** | **EXTENDED LIQUOR TRADING HOURS** | | | | | | | | |
| PCR | | Processing of application for extended Liquor Trading Hours for on-consumption liquor licensed premises from 2:00 to 4:00 | per application | Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013 | 7 333.33 | 8 433.00 | y | 7 700.00 | 8 855.00 | 5.00% |
| PCR | | Processing of application for extended liquor trading hours for off-consumption liquor licensed premises Monday to Saturday 18:00 to 20:00 | per application | Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013 | 3 666.67 | 4 217.00 | y | 3 850.43 | 4 428.00 | 5.00% |
| PCR | | Processing of application for extended liquor trading on Sundays for off-consumption liquor licensed premises from 11:00 to 18:00 | per application | Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013 | 7 333.33 | 8 433.00 | y | 7 700.00 | 8 855.00 | 5.00% |
| PCR | | Processing of application for extended liquor trading hours (Monday to Saturday from 18:00 to 20:00) and Sunday trading (from 11:00 to 18:00) from off-consumption premises licensed premises. | per application | Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013 | 11 000.00 | 12 650.00 | y | 11 549.57 | 13 282.00 | 5.00% |
| | | | | | | | | | | |
| | **10** | **EXTENDED LIQUOR TRADING HOURS - APPLICATION WITHIN 12 MONTHS AFTER TRANSGRESSION CITY OF CAPE TOWN CONTROL ON UNDERTAKINGS THAT SELL LIQUOR TO THE PUBLIC BY-LAW, 2013** | | | | | | | | | |
| PCR | | Processing of application for extended Liquor Trading Hours for on-consumption liquor licensed premises from 2:00 to 4:00 | per application | Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013 | 14 666.67 | 16 867.00 | y | 15 400.00 | 17 710.00 | 5.00% |
| PCR | | Processing of application for extended liquor trading hours for off-consumption liquor licensed premises Monday to Saturday 18:00 to 20:00 | per application | Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013 | 7 333.33 | 8 433.00 | y | 7 700.00 | 8 855.00 | 5.00% |

| COMMUNITY SERVICES AND HEALTH - CITY HEALTH | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | | Processing of application for extended liquor trading on Sundays for off-consumption liquor licensed premises from 11:00 to 18:00 | per application | Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013 | 14 666.67 | 16 867.00 | y | 15 400.00 | 17 710.00 | 5.00% |
| PCR | | Processing of application for extended liquor trading hours (Monday to Saturday from 18:00 to 20:00) and Sunday trading (from 11:00 to 18:00) from off-consumption premises licensed premises. | per application | Applications in terms of the City of Cape Town Control on Undertakings that sell Liquor to the Public By-law, 2013 | 22 000.00 | 25 300.00 | y | 23 100.00 | 26 565.00 | 5.00% |
| PCR | **11** | **HEALTH CERTIFICATE FOR EXPORT OF FOOD STUFF ISSUED** | | | | | | | | |
| | | Processing and issuing of a health certificate for exporting of foodstuff | per application | A number of countries to where South African food manufacturers export to require the food manufacturers to provide a health certificate to demonstrate compliance with the Foodstuffs, Cosmetic and Disinfectant Act 1972, (Act 54 of 1972) and regulations promulgated thereunder. City Health is mandated to administer Act 54 of 1972 within the City of Cape Town. | | | y | 1 304.35 | 1 500.00 | New tariff |
| PCR | **12** | **BUSINESS LICENCES APPLICATIONS** | | | | | | | | |
| | | Health Department inspection fee to ascertain compliance with all health related legislation. Fees payable on application of business licences | per application | This fee is to be charged when a premise is required to have a Business license (hawking and meals licence excluded) | | | | | | |
| | | | | Food premises | | | y | 1 304.35 | 1 500.00 | New tariff |
| | | | | Places of entertainment including : Escort agencies, night clubs, massage parlours, adult clubs, premises that have more than 2 limited pay-out machines or snooker or billiard tables , cinema and theatre . | | | y | 2 173.91 | 2 500.00 | New tariff |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| **CAT.** | **No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | 1 | **LIBRARY CARDS** | | | | | | | | |
| | 1.1 | NON-RESIDENTS | | | | | | | | |
| | | Persons living outside the metropolitan area (around borders of Council) i.e. paying members both adult and juvenile | One card | Card valid for one year. | | | y | | | |
| | | Note: Learners attending school in the metropolitan area and full time students registered with a tertiary institution with proof of studentship | | Cards issued at no charge | | | | | | |
| | 1.2 | VISITORS AND NON-RESIDENTS | | | | | | | | |
| SB | | Persons living outside the metropolitan area (around borders of the City) and persons temporarily living in the metropolitan area, i.e. holiday visitors both adult and juvenile | Per Card | Option 1: Visitors/non residents may opt for a card permitting a maximum of three items, limited to books/ periodicals only. Valid for maximum period of 12 calandar months, per person. | 260.87 | 300.00 | y | 260.87 | 300.00 | 0.00% |
| SB | | Persons living outside the metropolitan area (around borders of the City) and persons temporarily living in the metropolitan area, i.e. holiday visitors both adult and juvenile | Per Card | Option 2: Visitors/non residents may opt for a card permitting a maximum of ten items, including seven books/ periodicals and three audio visual items. Valid for maximum period of 12 calandar months. | 1 304.35 | 1 500.00 | y | 1 304.35 | 1 500.00 | 0.00% |
| SB | | Persons living outside the metropolitan area (around borders of the City) i.e. paying members both adult and juvenile | One card | Non-residents may opt for a card permitting a maximum of seven items, limited to books/ periodicals only. Card valid for one year. | - | - | y | - | - | |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
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| **CAT.** | **No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| SB | | Persons living outside the metropolitan area (around borders of the City) i.e. paying members both adult and juvenile | One card | Non-residents may opt for a card permitting a maximum of ten items, including seven books/ periodicals and three audio visual items.Card valid for one year. | - | - | y | - | - | |
| SB | | Note: Learners attending school in the metropolitan area and full time students registered with a tertiary institution are exempt subject to proof of studentship | | Cards issued at no charge | | | | - | - | |
| | | | | | | | | | | |
| | 2 | **REPLACEMENT OF LOST LIBRARY MEMBERSHIP CARD** | | | | | | | | |
| SB | | Replacement of lost library membership card | per card | | 17.39 | 20.00 | y | 17.39 | 20.00 | 0.00% |
| SB | | Manual membership card | per card | | - | - | y | - | - | |
| | | Repairs to existing library membership card. | per card | To assist library members to be able to retain their existing membership card by only paying for repairs to the existing membership card. Note: Repairs exclude new library membership cards, replacement of barcodes and/or replacement of pouches. | 8.70 | 10.00 | y | 8.70 | 10.00 | 0.00% |
| | | Replacement of stolen library membership card | per card | The replacement of stolen library membership cards are free providing that a South African Police Services affidavit is provided with a clear indication that the library membership card was stolen. | No charge | No charge | | No charge | No charge | N/A |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Library membership cards replaced during the South African Library Week and the Annual National Book Week. | | Replacement of cards during this week - No Charge | No charge | No charge | n | No charge | No charge | N/A |
| | 3 | **OVERDUE ITEMS** | | | | | | | | |
| | | Fine for overdue items (except DVD's and special loans) | | | | | | | | |
| | | Overdue for the: | | | | | | | | |
| SB | | 1st week (or part thereof) | per item | *Note: First week (7 days) or part thereof grace period for children (up to 17 years) and senior citizens (60+ years of age).* | 1.00 | | n | 1.00 | | 0.00% |
| SB | | 2nd week (or part thereof) | per item | | 2.00 | | n | 2.00 | | 0.00% |
| SB | | 3rd week (or part thereof) | per item | | 4.50 | | n | 4.50 | | 0.00% |
| SB | | 4th week (or part thereof) | per item | | 5.50 | | n | 5.50 | | 0.00% |
| SB | | 5th week (or part thereof) | per item | | 6.50 | | n | 6.50 | | 0.00% |
| SB | | 6th week (or part thereof) | per item | | 15.00 | | n | 15.00 | | 0.00% |
| SB | | 7th week (or part thereof) | per item | | 23.00 | | n | 23.00 | | 0.00% |
| SB | | ` | per item | Maximum fee | 32.00 | | n | 32.00 | | 0.00% |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Fine for each overdue DVD or special loan | Per item per day | Maximum Fine - R56.00. *Note: one day grace permitted.* | 9.00 | | n | 9.00 | | 0.00% |
| SB | | Fines for overdue items returned during the (1) South African Library Week, (2) National Book Week events and (3) School holidays (Juvenile and Teen membership) during the first week following the start of school holidays during the July and December school holidays (Note:Full week refers to the first Monday to Saturday the start of the school holiday). | | No fines will be charged for outstanding/overdue items returned (fines will be waived) during this week) with the exception of South African Library Week which will include the week immediately following the event. | No charge | | n | No charge | | N/A |
| | | Fines for overdue items returned during International Children's Day 01 to 07 June. Applicable to children's card 0-12 years only | | No fines will be charged for outstanding/overdue items returned during this week (all outstanding fines will be waived) | No charge | No charge | | No charge | No charge | N/A |
| | | Collection of overdue items by Safety and security staff | per visit | Overdue items will be collected from patrons at a cost of R400 per collection visit. | 347.83 | 400.00 | y | 347.83 | 400.00 | 0.00% |
| SB | | Fines waived | | Librarians-in-Charge / Librarian may waive fines on written application in certain circumstances beyond the control of the patron, e.g. illness of patron, etc. | No charge | No charge | n | No charge | No charge | N/A |
| SB | 4 | **RESERVATION ITEMS** | Per reservation | non-refundable. Free to senior citizens 60 years and older, but limited to a maximum if 5 reservations at any given time. | 8.70 | 10.00 | y | 8.70 | 10.00 | 0.00% |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Reservation of indigenous languages | | | No charge | No charge | n | No charge | No charge | N/A |
| | 5 | **LOST OR DAMAGED MATERIAL** | | | | | | | | |
| SB | | All library material | Per item | All items charged at cost price as indicated by the Library Management System | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Minor damage excluding damage to CD / DVD cases | Per item | Note: At the discression of the Librarian-in-charge. | 32.17 | 37.00 | y | 32.17 | 37.00 | 0.00% |
| SB | | Damage to plastic covers and CD/DVD cases | Per item | | 10.43 | 12.00 | y | 10.43 | 12.00 | 0.00% |
| | | Items lost and/or damaged due to theft, fire or natural disaster | | The Area Manager/Head: LIS may waive the cost of lost and damaged material on written application and proof of incident where such items were lost/damaged. | | | | | | |
| | 6 | **PHOTOCOPIES** | | | | | | | | |
| SB | | A4 | Per copy | In libraries where photocopiers are owned by the outsourced service provider and utilised by the public. | 0.90 | 1.10 | y | 0.70 | 0.80 | -27.27% |
| SB | | A3 | Per copy | In libraries where photocopiers are owned by the outsourced service provider and utilised by the public.The charge for A3 needs to be 2X that of A4 because the coin boxes can only be calibrated for equal units. | 1.91 | 2.20 | y | 1.39 | 1.60 | -27.27% |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | 7 | **PRINTOUTS FROM PCs** | | | | | | | | |
| SB | | A4 Two tone printing or Laser printing | Per page | In those libraries able to offer printouts done by staff; includes SmartCape printing. | 0.80 | 0.92 | y | 0.70 | 0.80 | -13.04% |
| SB | | Two tone printing or Laser printing | Per page | In those libraries able to offer printouts done by staff; includes all printing as per Promotion of Access to Information Act. | 0.35 | 0.40 | y | 0.35 | 0.40 | 0.00% |
| | | Colour printer | Per page | In those libraries able to offer printouts done by staff | | | y | - | - | |
| | | A3 Two tone printing or Laser printing | Per page | In those libraries able to offer printouts done by staff; includes SmartCape printing. | - | - | y | 1.39 | 1.60 | 0.00% |
| | 8 | **SCANNED COPIES** | | | | | | | | |
| | | **A4** | Per copy | In libraries where photocopiers are owned by the outsourced service provider and utilised by the public. | | | y | 0.17 | 0.20 | 0.00% |
| | | **A3** | Per copy | In libraries where photocopiers are owned by the outsourced service provider and utilised by the public.The charge for A3 needs to be 2X that of A4 because the coin boxes can only be calibrated for equal units. | | | y | 0.35 | 0.40 | 0.00% |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | 9 | **FAXES** | | | | | | - | - | |
| SB | | Outgoing - local, first page | Per page | In those libraries able to offer this service | 5.22 | 6.00 | y | 5.22 | 6.00 | 0.00% |
| SB | | Outgoing - local, second and subsequent pages | Per page | In those libraries able to offer this service | 5.22 | 6.00 | y | 5.22 | 6.00 | 0.00% |
| SB | | Outgoing - national | Per page | In those libraries able to offer this service | 7.83 | 9.00 | y | 7.83 | 9.00 | 0.00% |
| SB | | Outgoing - national, second and subsequent pages | Per page | In those libraries able to offer this service | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Incoming | Per page | In those libraries able to offer this service | 5.22 | 6.00 | y | 5.22 | 6.00 | 0.00% |
| | 10 | **HIRING OF HALLS** | | | | | | | | |
| | | **Period of rental** | Per session | Per Session is defined as a morning, or a afternoon, or a evening session - (full tariff applicable to partially utilised session). Maximum of 4 hours per session. After hour session - a maximum of 4 hours per session in those libraries able to offer the service | | | | | | |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | 10.1 | **Milnerton Lecture Theatre** | | Seats 126 people | | | | | | |
| | | **Business / commercial organisations** | | | | | | | | |
| SB | | Lecture Theatre / Auditorium | Per session | | 956.52 | 1 100.00 | y | 956.52 | 1 100.00 | 0.00% |
| SB | | Audio-visual / sound equipment | Per session | | 373.91 | 430.00 | y | 373.91 | 430.00 | 0.00% |
| SB | | Kitchen | Per session | | 104.35 | 120.00 | y | 104.35 | 120.00 | 0.00% |
| | | **Cultural / community organisations** | | | | | | | | |
| SB | | Lecture Theatre / Auditorium | Per session | | 191.30 | 220.00 | y | 191.30 | 220.00 | 0.00% |
| SB | | Audio-visual / sound equipment | Per session | | 165.22 | 190.00 | y | 165.22 | 190.00 | 0.00% |
| SB | | Kitchen | Per session | | 104.35 | 120.00 | y | 104.35 | 120.00 | 0.00% |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | 10.2 | **Central Library Seminar Rooms** | | | | | | | | |
| | | **Business / commercial organisations** | | | | | | | | |
| SB | | Seminar Room I | Per session | | 408.70 | 470.00 | y | 408.70 | 470.00 | 0.00% |
| SB | | Audio-visual / sound equipment | Per session | | 373.90 | 410.00 | y | 356.52 | 410.00 | 0.00% |
| SB | | Kitchen | Per session | | 104.35 | 120.00 | y | 104.35 | 120.00 | 0.00% |
| SB | | Seminar Room II | Per session | No kitchen facility included | 165.22 | 190.00 | y | 165.22 | 190.00 | 0.00% |
| SB | | Audio-visual / sound equipment | Per session | | 165.22 | 190.00 | y | 165.22 | 190.00 | 0.00% |
| SB | | Discussion Rooms | Per session | No kitchen facility included | No charge | No charge | n | No charge | No charge | N/A |
| SB | | Audio-visual / sound equipment | Per session | | 165.22 | 190.00 | y | 165.22 | 190.00 | 0.00% |
| | | **Cultural / community organisations** | | | | | | | | |
| SB | | Seminar Room I | Per session | | 165.22 | 190.00 | y | 165.22 | 190.00 | 0.00% |
| SB | | Audio-visual / sound equipment | Per session | | 165.22 | 190.00 | y | 165.22 | 190.00 | 0.00% |
| SB | | Kitchen | Per session | | 104.35 | 120.00 | y | 104.35 | 120.00 | 0.00% |
| SB | | Seminar Room II & Discussion Rooms | Per session | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Audio-visual / sound equipment | Per session | | 165.22 | 190.00 | y | 165.22 | 190.00 | 0.00% |

| COMMUNITY SERVICES & HEALTH - LIBRARY AND INFORMATION SERVICES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | 10.3 | **All other Library Halls** | | Library halls / activity rooms are not designed as lettable facilities as are community halls and so are not used for social (e.g. celebrations of birthdays), political (e.g. rallies) or religious (e.g. church services) events. Their primary purpose is to provide a venue for cultural or community events. Kitchen facilities are excluded and the normal tariff is applicable when used by cultural/community organisations. Cultural/community organisations do not pay for the use of these facilities. | No charge | No charge | n | No charge | No charge | N/A |
| SB | | Business / commercial organisations | Per session | | 173.91 | 200.00 | y | 173.91 | 200.00 | 0.00% |
| SB | | Committee Room, Bellville and Pinelands only | Per session | | 104.35 | 120.00 | y | 104.35 | 120.00 | 0.00% |
| SB | | Kitchen (where available) | Per session | | 95.65 | 110.00 | y | 95.65 | 110.00 | 0.00% |
| SB | | Audio-visual / sound equipment (where available) | Per session | | 156.52 | 180.00 | y | 156.52 | 180.00 | 0.00% |
| | 11 | Inter Library Loans via the Western Cape Library Service | Per item requested | Library and Information Services can assist in sourcing additional material from Sabinet via Western Cape Library Services for patrons at a tariff of R62.50 per request, payable to Western Cape Library Services. | 54.35 | 62.50 | y | 54.35 | 62.50 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | *** | | **1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE** | | | | | | | | | | | |
| | | | 1.1 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested. | | | | | | | | | | | |
| | | | 1.2 Cancellations must be by written notice. | | | | | | | | | | | |
| | | | 1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit). | | | | | | | | | | | |
| | | | 1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made. | | | | | | | | | | | |
| | | | 1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled. | | | | | If the period between date of booking and occupation is less than the periods specified, then the total amount due will be payable immediately, to confirm the booking. | | | | | | |
| | | | **GENERAL REGULATIONS** | | | | | | | | | | | |
| | | | 1.Low Season:1 April-30 September(Excluding Easter Weekend and Freedom Day to Workers Day Weekends) | | | | | | | | | | | |
| | | | 2.Mid Season:1 October - 31 March(Excluding High Season) | | | Per night | | | | | | | | |
| | | | 3.High Season:15 December - 15 January as well as Easter Weekend and from the Freedom Day Weekend up to and including Workers Day and the Weekend ending 3 May 2020 (to be reviewed annually) | | | Per night | | | | | | | | |
| | | | **Resort Conditions** | | | | | | | | | | | |
| | | | **SPECIAL CONCESSIONS :** | | | | | | | | | | | |
| | *** | | The Director : Recreation & Parks, Area Managers: Recreation and Parks or his or her nominee may grant any person or institution free access to a Council facility provided that: | | | | | | | | | | | |
| | | | 1.1 The facility is used for an event which Council has initiated, supports or participates in. | | | | | | | | | | | |
| | | | 1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility. | | | | | | | | | | | |
| | | | 1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.5. The relevant Director shall be determined by the nature of the event that is to be held. | | | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | 1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure. | | | | | | | | | | | |
| | | | 1.5 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office. | | | | | | | | | | | |
| | | | **EXCLUSIONS** | | | | | | | | | | | |
| | | | 1. No events bookings will be accepted at beaches or resorts during high season from 15 December until 15 January. | | | | | | | | | | | |
| | | | 2. No music is allowed to be played in resorts after 18:00. A penalty will be enforced on patrons failing to comply. | | | | | | | | | | | |
| | | | **RESORTS/CAMPING** | | | | | | | | | | | |
| SB | | | All | Vehicle parking ticket | | Annual ticket | | Annual parking ticket for recreational activity (fishing, surfing) | 260.87 | 300.00 | y | 271.30 | 312.00 | 4.00% |
| SB | | | All | Day Visitor | Day Visitor | per person/per day | All | For fisherman and accompanying adults making use of facilities in camp sites. | 13.04 | 15.00 | y | 13.91 | 16.00 | 6.67% |
| | | | All | Concessions for Chalets (only applicable to Mid & Low Season) | All | per chalet per night | Mid and low season | Registered NGO's and not-for-profit groups: 20% discount - youth groups, camping rallies, school groups and religious groups 40% discount - pensioners groups and disabled groups. Only applicable to mid and low season. | | | | | | |
| | | | All | Concessions for Caravan/Camping Sites (only applicable to Mid & Low Season) | All | per site per night | Mid and low season | Registered NGO's and not-for-profit groups: 20% discount - youth groups, camping rallies, school groups and religious groups 40% discount - pensioners groups and disabled groups. Only applicable to mid and low season. | | | | | | |
| SB | | | All | Refundable deposit | | conference rooms | Mid and low season | Use during high season is at discretion of management | 357.00 | | n | 371.00 | | 4.00% |
| SB | | | All | Refundable deposit | | per chalet per booking | All | | 611.00 | | n | 635.00 | | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Harmony Park | 2 bedroom/ 6 sleeper | Bedding provided (excl. towels) Open plan lounge & kitchen, bathroom, undercover stoep | per night | Mid 1 October to 31 March | | 679.13 | 781.00 | y | 706.09 | 812.00 | 3.97% |
| SB | | 1 | Harmony Park | 2 bedroom/ 6 sleeper | Bedding provided (excl. towels) Open plan lounge & kitchen, bathroom, undercover stoep | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 541.74 | 623.00 | y | 563.48 | 648.00 | 4.01% |
| SB | | 1 | Harmony Park | 2 bedroom/ 6 sleeper | Bedding provided (excl. towels) Open plan lounge & kitchen, bathroom, undercover stoep | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 814.78 | 937.00 | y | 846.96 | 974.00 | 3.95% |
| SB | | 1 | Harmony Park | Conference room | Conferencing: seating 40 -60 people | ½ day (4 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 356.52 | 410.00 | y | 370.43 | 426.00 | 3.90% |
| SB | | 1 | Harmony Park | Conference room | Conferencing: seating 40 -60 people | full day (8 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 627.83 | 722.00 | y | 653.04 | 751.00 | 4.02% |
| SB | | 1 | Harmony Park | Conference room | Conferencing: seating 40 -60 people | per hour in excess of time reserved | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 107.83 | 124.00 | y | 112.17 | 129.00 | 4.03% |
| SB | | 1 | Hendon Park | 2 bedroom/ 6 sleeper | | per night | Mid 1 October to 31 March | | 679.13 | 781.00 | y | 706.09 | 812.00 | 3.97% |
| SB | | 1 | Hendon Park | 2 bedroom/ 6 sleeper | Bedding provided (excl. towels) Double story chalet, open plan lounge/ kitchen, toilet with washbasin, undercover stoep with built in braai, carport, drying yard, upstairs: 2 bedrooms & bathroom | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 541.74 | 623.00 | y | 563.48 | 648.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Hendon Park | 2 bedroom/ 6 sleeper | Bedding provided (excl. towels) Double story chalet, open plan lounge/ kitchen, toilet with washbasin, undercover stoep with built in braai, carport, drying yard, upstairs: 2 bedrooms & bathroom | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 814.78 | 937.00 | y | 846.96 | 974.00 | 3.95% |
| SB | | 1 | Hendon Park | 1 room/ 4 sleeper | Open plan with kitchen, bathroom, open stoep with braai place | per night | Mid 1 October to 31 March | | 376.52 | 433.00 | y | 391.30 | 450.00 | 3.93% |
| SB | | 1 | Hendon Park | 1 room/ 4 sleeper | Open plan with kitchen, bathroom, open stoep with braai place | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 300.87 | 346.00 | y | 313.04 | 360.00 | 4.05% |
| SB | | 1 | Hendon Park | 1 room/ 4 sleeper | Open plan with kitchen, bathroom, open stoep with braai place | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 453.04 | 521.00 | y | 471.30 | 542.00 | 4.03% |
| SB | | 1 | Hendon Park | 2 bedroom/ 4 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard | per night | Mid 1 October to 31 March | | 501.74 | 577.00 | y | 521.74 | 600.00 | 3.99% |
| SB | | 1 | Hendon Park | 2 bedroom/ 4 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 402.61 | 463.00 | y | 419.13 | 482.00 | 4.10% |
| SB | | 1 | Hendon Park | 2 bedroom/ 4 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 603.48 | 694.00 | y | 627.83 | 722.00 | 4.03% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Hendon Park | 2 bedroom/ 6 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard | per night | Mid 1 October to 31 March | | 566.09 | 651.00 | y | 588.70 | 677.00 | 3.99% |
| SB | | 1 | Hendon Park | 2 bedroom/ 6 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 453.04 | 521.00 | y | 471.30 | 542.00 | 4.03% |
| SB | | 1 | Hendon Park | 2 bedroom/ 6 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai place, carport, drying yard | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 679.13 | 781.00 | y | 706.09 | 812.00 | 3.97% |
| SB | | 1 | Hendon Park | 2 bedroom/ 6 sleeper | Open plan lounge/ kitchen, bathroom, undercover stoep, braai place, carport, drying yard | per night | Mid 1 October to 31 March | | 566.09 | 651.00 | y | 588.70 | 677.00 | 3.99% |
| SB | | 1 | Hendon Park | 2 bedroom/ 6 sleeper | Open plan lounge/ kitchen, bathroom, undercover stoep, braai place, carport, drying yard | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 453.04 | 521.00 | y | 471.30 | 542.00 | 4.03% |
| SB | | 1 | Hendon Park | 2 bedroom/ 6 sleeper | Open plan lounge/ kitchen, bathroom, undercover stoep, braai place, carport, drying yard | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 679.13 | 781.00 | y | 706.09 | 812.00 | 3.97% |
| SB | | 1 | Voortrekker Park | 2 bedroom/ 6 sleeper | Bedding provided (excl. towels) Open plan lounge/ kitchen, full bathroom, undercover stoep with built in braai | per night | Mid 1 October to 31 March | | 679.13 | 781.00 | y | 706.09 | 812.00 | 3.97% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Voortrekker Park | 2 bedroom/ 6 sleeper | Bedding provided (excl. towels) Open plan lounge/ kitchen, full bathroom, undercover stoep with built in braai | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 541.74 | 623.00 | y | 563.48 | 648.00 | 4.01% |
| SB | | 1 | Voortrekker Park | 2 bedroom/ 6 sleeper | Bedding provided (excl. towels) Open plan lounge/ kitchen, full bathroom, undercover stoep with built in braai | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 814.78 | 937.00 | y | 846.96 | 974.00 | 3.95% |
| SB | | 1 | Voortrekker Park | 3 bedroom/ 6 sleeper | Bedding provided (excl. towels) Open plan lounge/ kitchen, bathroom, undercover stoep with built in braai | per night | Mid 1 October to 31 March | | 753.91 | 867.00 | y | 784.35 | 902.00 | 4.04% |
| SB | | 1 | Voortrekker Park | 3 bedroom/ 6 sleeper | Bedding provided (excl. towels) Open plan lounge/ kitchen, bathroom, undercover stoep with built in braai | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 603.48 | 694.00 | y | 627.83 | 722.00 | 4.03% |
| SB | | 1 | Voortrekker Park | 3 bedroom/ 6 sleeper | Bedding provided (excl. towels) Open plan lounge/ kitchen, bathroom, undercover stoep with built in braai | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 903.48 | 1 039.00 | y | 940.00 | 1 081.00 | 4.04% |
| SB | | 1 | Voortrekker Park | 3 bedroom/ 6 sleeper | Bedding provided (excl. towels) 3 Bedroom/ 6 sleeper, 1 bedroom en-suite, open plan lounge & kitchen, bathroom, undercover stoep with built in braai, carport, drying yard | per night | Mid 1 October to 31 March | | 753.91 | 867.00 | y | 784.35 | 902.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Voortrekker Park | 3 bedroom/ 6 sleeper | Bedding provided (excl. towels) 3 Bedroom/ 6 sleeper, 1 bedroom en-suite, open plan lounge & kitchen, bathroom, undercover stoep with built in braai, carport, drying yard | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 603.48 | 694.00 | y | 627.83 | 722.00 | 4.03% |
| SB | | 1 | Voortrekker Park | 3 bedroom/ 6 sleeper | Bedding provided (excl. towels) 3 Bedroom/ 6 sleeper, 1 bedroom en-suite, open plan lounge & kitchen, bathroom, undercover stoep with built in braai, carport, drying yard | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 903.48 | 1 039.00 | y | 940.00 | 1 081.00 | 4.04% |
| SB | | 1 | Voortrekker Park | 1 bedroom/ 4 sleeper | Lounge, separate kitchen, undercover stoep | per night | Mid 1 October to 31 March | | 439.13 | 505.00 | y | 456.52 | 525.00 | 3.96% |
| SB | | 1 | Voortrekker Park | 1 bedroom/ 4 sleeper | Lounge, separate kitchen, undercover stoep | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 351.30 | 404.00 | y | 365.22 | 420.00 | 3.96% |
| SB | | 1 | Voortrekker Park | 1 bedroom/ 4 sleeper | Lounge, separate kitchen, undercover stoep | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 526.96 | 606.00 | y | 547.83 | 630.00 | 3.96% |
| SB | | 1 | Voortrekker Park | 2 bedroom/ 6 sleeper | Open plan lounge/kitchen, bathroom, undercover stoep with built in braai, carport, drying yard | per night | Mid 1 October to 31 March | | 566.09 | 651.00 | y | 588.70 | 677.00 | 3.99% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Voortrekker Park | 2 bedroom/ 6 sleeper | Open plan lounge/kitchen, bathroom, undercover stoep with built in braai, carport, drying yard | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 453.04 | 521.00 | y | 471.30 | 542.00 | 4.03% |
| SB | | 1 | Voortrekker Park | 2 bedroom/ 6 sleeper | Open plan lounge/kitchen, bathroom, undercover stoep with built in braai, carport, drying yard | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 679.13 | 781.00 | y | 706.09 | 812.00 | 3.97% |
| SB | | 1 | Voortrekker Park | Conference room | Conferencing: seating 30 -60 people | ½ day (4 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 356.52 | 410.00 | y | 370.43 | 426.00 | 3.90% |
| SB | | 1 | Voortrekker Park | Conference room | Conferencing: seating 30 -60 people | full day (8 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 627.83 | 722.00 | y | 653.04 | 751.00 | 4.02% |
| SB | | 1 | Voortrekker Park | Conference room | Conferencing: seating 30 -60 people | per hour in excess of time reserved | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 107.83 | 124.00 | y | 112.17 | 129.00 | 4.03% |
| SB | | 1 | Zandvlei | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/adult | All | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | 1 | Zandvlei | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/child | All | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | 1 | Zandvlei | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/group ≥30 people/Individual | All | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | 1 | Zandvlei | 1 bedroom/ 4 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai | per night | Mid 1 October to 31 March | | 439.13 | 505.00 | y | 456.52 | 525.00 | 3.96% |
| SB | | 1 | Zandvlei | 1 bedroom/ 4 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 351.30 | 404.00 | y | 365.22 | 420.00 | 3.96% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Zandvlei | 1 bedroom/ 4 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 526.96 | 606.00 | y | 547.83 | 630.00 | 3.96% |
| SB | | 1 | Zandvlei | 2 bedroom/ 4 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai place | per night | Mid 1 October to 31 March | | 501.74 | 577.00 | y | 521.74 | 600.00 | 3.99% |
| SB | | 1 | Zandvlei | 2 bedroom/ 4 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai place | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 402.61 | 463.00 | y | 419.13 | 482.00 | 4.10% |
| SB | | 1 | Zandvlei | 2 bedroom/ 4 sleeper | Open plan lounge/ kitchen, bathroom, open stoep with braai place | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 603.48 | 694.00 | y | 627.83 | 722.00 | 4.03% |
| SB | | 1 | Zandvlei | Conference room | Conferencing: seating 40-90 people | ½ day (4 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 356.52 | 410.00 | y | 370.43 | 426.00 | 3.90% |
| SB | | 1 | Zandvlei | Conference room | Conferencing: seating 40-90 people | full day (8 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 627.83 | 722.00 | y | 653.04 | 751.00 | 4.02% |
| SB | | 1 | Zandvlei | Conference room | Conferencing: seating 40-90 people | per hour in excess of time reserved | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 107.83 | 124.00 | y | 112.17 | 129.00 | 4.03% |
| SB | | 2 | Blue Waters | 1 bedroom/ 2 sleeper | Open plan with kitchen, bathroom, undercover stoep with built in braai | per night | Mid 1 October to 31 March | | 226.09 | 260.00 | y | 234.78 | 270.00 | 3.85% |
| SB | | 2 | Blue Waters | 1 bedroom/ 2 sleeper | Open plan with kitchen, bathroom, undercover stoep with built in braai | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | Converted from 1 room/ 4 sleeper | 180.00 | 207.00 | y | 186.96 | 215.00 | 3.86% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 2 | Blue Waters | 1 bedroom/ 2 sleeper | Open plan with kitchen, bathroom, undercover stoep with built in braai | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | Converted from 1 room/ 4 sleeper | 272.17 | 313.00 | y | 283.48 | 326.00 | 4.15% |
| SB | | 2 | Blue Waters | 2 bedroom/ 6 sleeper | Open plan lounge & kitchen, bathroom, undercover stoep with built in braai | per night | Mid 1 October to 31 March | | 340.00 | 391.00 | y | 353.91 | 407.00 | 4.09% |
| SB | | 2 | Blue Waters | 2 bedroom/ 6 sleeper | Open plan lounge & kitchen, bathroom, undercover stoep with built in braai | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 272.17 | 313.00 | y | 283.48 | 326.00 | 4.15% |
| SB | | 2 | Blue Waters | 2 bedroom/ 6 sleeper | Open plan lounge & kitchen, bathroom, undercover stoep with built in braai | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 407.83 | 469.00 | y | 424.35 | 488.00 | 4.05% |
| SB | | 2 | Blue Waters | Conference room | Conferencing: seating 50 -80 people | ½ day (4 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 356.52 | 410.00 | y | 370.43 | 426.00 | 3.90% |
| SB | | 2 | Blue Waters | Conference room | Conferencing: seating 50 -80 people | full day (8 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 627.83 | 722.00 | y | 653.04 | 751.00 | 4.02% |
| SB | | 2 | Blue Waters | Conference room | Conferencing: seating 50 -80 people | per hour in excess of time reserved | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 107.83 | 124.00 | y | 112.17 | 129.00 | 4.03% |
| SB | | 2 | Macassar Beach | 2 bedroom/ 6 sleeper | Open plan lounge & kitchen, bathroom, undercover stoep | per night | Mid 1 October to 31 March | | 340.00 | 391.00 | y | 353.91 | 407.00 | 4.09% |
| SB | | 2 | Macassar Beach | 2 bedroom/ 6 sleeper | Open plan lounge & kitchen, bathroom, undercover stoep | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 272.17 | 313.00 | y | 283.48 | 326.00 | 4.15% |
| SB | | 2 | Macassar Beach | 2 bedroom/ 6 sleeper | Open plan lounge & kitchen, bathroom, undercover stoep | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 407.83 | 469.00 | y | 424.35 | 488.00 | 4.05% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 2 | Monwabisi | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/adult | All | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | 2 | Monwabisi | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/child | All | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | 2 | Monwabisi | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/group ≥30 people/Individual | All | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | 2 | Monwabisi | 1 room /2 sleeper (type 'C') | Open plan with kitchen, bathroom, open stoep with braai place, carport | per night | Mid 1 October to 31 March | | 226.09 | 260.00 | y | 234.78 | 270.00 | 3.85% |
| SB | | 2 | Monwabisi | 1 room /2 sleeper (type 'C') | Open plan with kitchen, bathroom, open stoep with braai place, carport | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 180.00 | 207.00 | y | 186.96 | 215.00 | 3.86% |
| SB | | 2 | Monwabisi | 1 room /2 sleeper (type 'C') | Open plan with kitchen, bathroom, open stoep with braai place, carport | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 272.17 | 313.00 | y | 283.48 | 326.00 | 4.15% |
| SB | | 2 | Monwabisi | 1 bedroom /6 sleeper (type 'A') | Open plan lounge & kitchen, bathroom, loft room sleeps 2, carport, open stoep with braai place, carport | per night | Mid 1 October to 31 March | | 340.00 | 391.00 | y | 353.91 | 407.00 | 4.09% |
| SB | | 2 | Monwabisi | 1 bedroom /6 sleeper (type 'A') | Open plan lounge & kitchen, bathroom, loft room sleeps 2, carport, open stoep with braai place, carport | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 272.17 | 313.00 | y | 283.48 | 326.00 | 4.15% |
| SB | | 2 | Monwabisi | 1 bedroom /6 sleeper (type 'A') | Open plan lounge & kitchen, bathroom, loft room sleeps 2, carport, open stoep with braai place, carport | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 407.83 | 469.00 | y | 424.35 | 488.00 | 4.05% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 2 | Monwabisi | 1 bedroom/ 4 sleeper (type 'B') | Open plan lounge & kitchen, bathroom, open stoep with braai place, carport | per night | Mid 1 October to 31 March | | 264.35 | 304.00 | y | 274.78 | 316.00 | 3.95% |
| SB | | 2 | Monwabisi | 1 bedroom/ 4 sleeper (type 'B') | Open plan lounge & kitchen, bathroom, open stoep with braai place, carport | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 211.30 | 243.00 | y | 220.00 | 253.00 | 4.12% |
| SB | | 2 | Monwabisi | 1 bedroom/ 4 sleeper (type 'B') | Open plan lounge & kitchen, bathroom, open stoep with braai place, carport | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 316.52 | 364.00 | y | 329.57 | 379.00 | 4.12% |
| SB | | 2 | Monwabisi | Conference room | Conferencing: seating 50-100 people | ½ day (4 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 356.52 | 410.00 | y | 370.43 | 426.00 | 3.90% |
| SB | | 2 | Monwabisi | Conference room | Conferencing: seating 50-100 people | full day (8 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 627.83 | 722.00 | y | 653.04 | 751.00 | 4.02% |
| SB | | 2 | Monwabisi | Conference room | Conferencing: seating 50-100 people | per hour in excess of time reserved | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 107.83 | 124.00 | y | 112.17 | 129.00 | 4.03% |
| SB | | 2 | Silwerstroomstrand | 2 bedroom/ 6 sleeper | Open plan lounge & kitchen, bathroom | per night | Mid 1 October to 31 March | | 340.00 | 391.00 | y | 353.91 | 407.00 | 4.09% |
| SB | | 2 | Silwerstroomstrand | 2 bedroom/ 6 sleeper | Open plan lounge & kitchen, bathroom | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 272.17 | 313.00 | y | 283.48 | 326.00 | 4.15% |
| SB | | 2 | Silwerstroomstrand | 2 bedroom/ 6 sleeper | Open plan lounge & kitchen, bathroom | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 407.83 | 469.00 | y | 424.35 | 488.00 | 4.05% |
| SB | | 2 | Silwerstroomstrand | Conference room | Conferencing: seating 30-80 people | ½ day (4 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 356.52 | 410.00 | y | 370.43 | 426.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 2 | Silwerstroomstrand | Conference room | Conferencing: seating 30-80 people | full day (8 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 627.83 | 722.00 | y | 653.04 | 751.00 | 4.02% |
| SB | | 2 | Silwerstroomstrand | Conference room | Conferencing: seating 30-80 people | per hour in excess of time reserved | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 107.83 | 124.00 | y | 112.17 | 129.00 | 4.03% |
| SB | | 1 | Miller's Point | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/adult | All | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | 1 | Miller's Point | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/child | All | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | 1 | Miller's Point | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/group ≥30 people/Individual | All | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | 1 | Kuils River | Conference room | Conferencing: seating 30-80 people | ½ day (4 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 356.52 | 410.00 | y | 370.43 | 426.00 | 3.90% |
| SB | | 1 | Kuils River | Conference room | Conferencing: seating 30-80 people | full day (8 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 627.83 | 722.00 | y | 653.04 | 751.00 | 4.02% |
| SB | | 1 | Kuils River | Conference room | Conferencing: seating 30-80 people | per hour in excess of time reserved | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 107.83 | 124.00 | y | 112.17 | 129.00 | 4.03% |
| SB | | 1 | Soetwater | Conference room | Conferencing: seating 30-70 people | ½ day (4 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 356.52 | 410.00 | y | 370.43 | 426.00 | 3.90% |
| SB | | 1 | Soetwater | Conference room | Conferencing: seating 30-70 people | full day (8 hours) | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 627.83 | 722.00 | y | 653.04 | 751.00 | 4.02% |
| SB | | 1 | Soetwater | Conference room | Conferencing: seating 30-70 people | per hour in excess of time reserved | Low and Mid season only (1 April to 31 March) | (Use during high season is at discretion of management) | 107.83 | 124.00 | y | 112.17 | 129.00 | 4.03% |
| SB | | 1 | Hendon Park | Camping site | Electrified | per night | Mid 1 October to 31 March | | 175.65 | 202.00 | y | 182.61 | 210.00 | 3.96% |
| SB | | 1 | Hendon Park | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 137.39 | 158.00 | y | 142.61 | 164.00 | 3.80% |
| SB | | 1 | Hendon Park | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 239.13 | 275.00 | y | 248.70 | 286.00 | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Voortrekker Park | Camping site | Electrified | per night | Mid 1 October to 31 March | | 175.65 | 202.00 | y | 182.61 | 210.00 | 3.96% |
| SB | | 1 | Voortrekker Park | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 137.39 | 158.00 | y | 142.61 | 164.00 | 3.80% |
| SB | | 1 | Voortrekker Park | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 239.13 | 275.00 | y | 248.70 | 286.00 | 4.00% |
| SB | | 1 | Zandvlei | Camping site | Electrified | per night | Mid 1 October to 31 March | | 175.65 | 202.00 | y | 182.61 | 210.00 | 3.96% |
| SB | | 1 | Zandvlei | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 137.39 | 158.00 | y | 142.61 | 164.00 | 3.80% |
| SB | | 1 | Zandvlei | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 239.13 | 275.00 | y | 248.70 | 286.00 | 4.00% |
| SB | | 1 | Miller's Point | Camping site | Electrified | per night | Mid 1 October to 31 March | | 175.65 | 202.00 | y | 182.61 | 210.00 | 3.96% |
| SB | | 1 | Miller's Point | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 137.39 | 158.00 | y | 142.61 | 164.00 | 3.80% |
| SB | | 1 | Miller's Point | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 239.13 | 275.00 | y | 248.70 | 286.00 | 4.00% |
| SB | | 1 | Fish Hoek | Camping site | Electrified | per night | Mid 1 October to 31 March | | 175.65 | 202.00 | y | 182.61 | 210.00 | 3.96% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Fish Hoek | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 137.39 | 158.00 | y | 142.61 | 164.00 | 3.80% |
| SB | | 1 | Fish Hoek | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 239.13 | 275.00 | y | 248.70 | 286.00 | 4.00% |
| SB | | 1 | Harmony Park | Camping site | Electrified | per night | Mid 1 October to 31 March | | 175.65 | 202.00 | y | 182.61 | 210.00 | 3.96% |
| SB | | 1 | Harmony Park | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 137.39 | 158.00 | y | 142.61 | 164.00 | 3.80% |
| SB | | 1 | Harmony Park | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 164.35 | 189.00 | y | 171.30 | 197.00 | 4.23% |
| SB | | 1 | Kogel Bay | Camping site | Non- electrified | per night | Mid 1 October to 31 March | | 166.96 | 192.00 | y | 173.91 | 200.00 | 4.17% |
| SB | | 1 | Kogel Bay | Camping site | Non- electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 131.30 | 151.00 | y | 136.52 | 157.00 | 3.97% |
| SB | | 1 | Kogel Bay | Camping site | Non- electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 200.87 | 231.00 | y | 208.70 | 240.00 | 3.90% |
| SB | | 1 | Soetwater | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/adult | All | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | 1 | Soetwater | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/child | All | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | 1 | Soetwater | Day Visitor/Braai facilies | Day Visitor/Braai facilies | full day/group ≥30 people/Individual | All | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | 1 | Soetwater | Camping site | Non- electrified | per night | Mid 1 October to 31 March | | 166.96 | 192.00 | y | 173.91 | 200.00 | 4.17% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 1 | Soetwater | Camping site | Non- electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 131.30 | 151.00 | y | 136.52 | 157.00 | 3.97% |
| SB | | 1 | Soetwater | Camping site | Non- electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 200.87 | 231.00 | y | 208.70 | 240.00 | 3.90% |
| SB | | 1 | Soetwater | Camping site | Electrified | per night | Mid 1 October to 31 March | | 175.65 | 202.00 | y | 182.61 | 210.00 | 3.96% |
| SB | | 1 | Soetwater | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 137.39 | 158.00 | y | 142.61 | 164.00 | 3.80% |
| SB | | 1 | Soetwater | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 239.13 | 275.00 | y | 248.70 | 286.00 | 4.00% |
| SB | | 1 | Kuils River | Camping site | Electrified | per night | Mid 1 October to 31 March | | 175.65 | 202.00 | y | 182.61 | 210.00 | 3.96% |
| SB | | 1 | Kuils River | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 137.39 | 158.00 | y | 142.61 | 164.00 | 3.80% |
| SB | | 1 | Kuils River | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 239.13 | 275.00 | y | 248.70 | 286.00 | 4.00% |
| SB | | 2 | Macassar Beach | Camping site | Electrified | per night | Mid 1 October to 31 March | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | 2 | Macassar Beach | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 112.17 | 129.00 | y | 116.52 | 134.00 | 3.88% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 2 | Macassar Beach | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 164.35 | 189.00 | y | 171.30 | 197.00 | 4.23% |
| SB | | 2 | Macassar Beach | Camping site | Non- electrified | per night | Mid 1 October to 31 March | | 112.17 | 129.00 | y | 116.52 | 134.00 | 3.88% |
| SB | | 2 | Macassar Beach | Camping site | Non- electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | 2 | Macassar Beach | Camping site | Non- electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | 2 | Monwabisi | Camping site | Non- electrified | per night | Mid 1 October to 31 March | | 112.17 | 129.00 | y | 116.52 | 134.00 | 3.88% |
| SB | | 2 | Monwabisi | Camping site | Non- electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | 2 | Monwabisi | Camping site | Non- electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | 2 | Monwabisi | Camping site | Electrified | per night | Mid 1 October to 31 March | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | 2 | Monwabisi | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 112.17 | 129.00 | y | 116.52 | 134.00 | 3.88% |
| SB | | 2 | Monwabisi | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 164.35 | 189.00 | y | 171.30 | 197.00 | 4.23% |
| SB | | 2 | Blue Waters | Camping site | Electrified | per night | Mid 1 October to 31 March | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | 2 | Blue Waters | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 112.17 | 129.00 | y | 116.52 | 134.00 | 3.88% |
| SB | | 2 | Blue Waters | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 164.35 | 189.00 | y | 171.30 | 197.00 | 4.23% |
| SB | | 2 | Silwerstroomstrand | Camping site | Non- electrified | per night | Mid 1 October to 31 March | | 112.17 | 129.00 | y | 116.52 | 134.00 | 3.88% |
| SB | | 2 | Silwerstroomstrand | Camping site | Non- electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | 2 | Silwerstroomstrand | Camping site | Non- electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | 2 | Silwerstroomstrand | Camping site | Electrified | per night | Mid 1 October to 31 March | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | 2 | Silwerstroomstrand | Camping site | Electrified | per night | Low 1 April to 30 September (Excluding Easter weekend and Freedom Day up to and including Workers Day Weekend) | | 112.17 | 129.00 | y | 116.52 | 134.00 | 3.88% |
| SB | | 2 | Silwerstroomstrand | Camping site | Electrified | per night | High Easter Weekend and Freedom Day up to and including Workers Day Weekend & 15 December to 15 January | | 164.35 | 189.00 | y | 171.30 | 197.00 | 4.23% |
| | | | **HIRE OF BEACHES AND ADJACENT PUBLIC OPEN SPACES** | | | | | | | | | | | |
| | | | **Events** | | | | | All events subject to events permit | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | All Beaches managed by City of Cape Town including open spaces within resorts | Preparation and dismantling | | Per day or part thereof | | Charge shall be 10% of the applicable daily tariff. | | | | | | |
| | | | | | | | | "Commercial" shall encompass any event which derives revenue. | | | | | | |
| | | | | | | | | "Non commercial," shall emcompass all events not deriving revenue. | | | | | | |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Event: Large (>2000 m2) and/or >2000 persons | Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.) | per day | | | 12564.35 | 14 449.00 | y | 13 066.96 | 15 027.00 | 4.00% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Deposit/day: Large (>2000 m2) and/or >2000 persons | Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.) | 20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking) | | | 2513.04 | 2 890.00 | y | 2 613.91 | 3 006.00 | 4.01% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Event: Medium (=1001 - 2000 m2) and/or 1001-2000 persons | Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.) | per day | | | 5653.04 | 6 501.00 | y | 5 879.13 | 6 761.00 | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Deposit/day: Medium (=1001 - 2000 m2) and/or 1001-2000 persons | Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.) | 20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking) | | | 1084.95 | - | n | 1 128.00 | | 3.97% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Event: Small (=101-1000m2) and/or 501-1000 persons | Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.) | per day | | | 4396.52 | 5 056.00 | y | 4 572.17 | 5 258.00 | 4.00% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Deposit/day: Small (=101- 1000m2) and/or 501 - 1000 persons | Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.) | 20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking) | | | 844.58 | - | n | 878.00 | | 4.00% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Event: Micro (≤ 100m2) and/or 50-500 persons | Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.) | per day | | | 3168.70 | 3 644.00 | y | 3 295.65 | 3 790.00 | 4.01% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Deposit/day: Micro (≤ 100m2) and or 50-500 persons | Commercial Events (applicable when the beneficiary of the booking is a Commercial undertaking. Total area required includes setup area, kitchen space etc.) | 20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking) | | | 596.72 | - | n | 621.00 | - | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Event: Large (>2000 m2) and/or >2000 persons | Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.) | per day | | | 4396.52 | 5 056.00 | y | 4 572.17 | 5 258.00 | 4.00% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Deposit/day: Large (>2000 m2) and/or >2000 persons | Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.) | 20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking) | | | 844.21 | - | n | 878.00 | | 4.00% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Event: Medium (=1001 - 2000 m2) and/or 1001-2000 persons | Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.) | per day | | | 3140.87 | 3 612.00 | y | 3 266.09 | 3 756.00 | 3.99% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Deposit/day: Medium (=1001 - 2000 m2) and/or 1001-2000 persons | Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.) | 20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking) | | | 596.72 | - | n | 621.00 | | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Event: Small (=101-1000m2) and/or 501-1000 persons | Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.) | per day | | | 1883.48 | 2 166.00 | y | 1 959.13 | 2 253.00 | 4.02% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Deposit/day: Small (=101- 1000m2) and/or 501 - 1000 persons | Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.) | 20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking) | | | 362.41 | - | n | 377.00 | | 4.00% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Event: Micro (≤ 100m2) and/or 50-500 persons | Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.) | per day | | | 880.00 | 1 012.00 | y | 914.78 | 1 052.00 | 3.95% |
| SB | | | All Beaches managed by City of Cape Town including open spaces within resorts | Deposit/day: Micro (≤ 100m2) and or 50-500 persons | Non-commercial Events (applicable when the beneficiary of the booking is a non-Commercial undertaking. Total area required includes setup area, kitchen space etc.) | 20% of daily rate for each day of the event (viz., the deposit will be 20% of total cost of the booking) | | | 167.67 | - | n | 174.00 | | 3.78% |
| SB | | | All Beaches managed by City of Cape Town open spaces within resorts | Weddings | Small. 3-50 persons. No music. No structures. | Per group/2 hour session | | Accommodated in dedicated space predetermined by and at the discretion of the Facility Manager during high season. No refundable deposit applicable. | 241.74 | 278.00 | y | 251.30 | 289.00 | 3.96% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | **FILMING** | | | | | Filming permit to be obtained from the Film and Events office. | | | | | | |
| SB | | | All | Refundable Deposit | | Per booking | | Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk. | 1,000.00 to 25,000.00 | | n | 1,000.00 to 25,000.00 | - | N/A |
| SB | | | All | Filming-Very Large Shoot | 31 or more vehicles and/or 61 or more people | Per hour | | | No Charge | No Charge | y | No Charge | No Charge | N/A |
| SB | | | All | Filming-Large Shoot | 16 - 30 vehicles and/or 31 -60 people | Per hour | | | No Charge | No Charge | y | No Charge | No Charge | N/A |
| SB | | | All | Filming-Medium Shoot | 7 - 15 vehicles and/or 16 - 30 people | Per hour | | | No Charge | No Charge | y | No Charge | No Charge | N/A |
| SB | | | All | Filming-Small Shoot | 4 - 6 vehicles and/or 9 - 15 people | Per hour | | | No Charge | No Charge | y | No Charge | No Charge | N/A |
| SB | | | All | Filming-Micro Shoot | 1 - 3 vehicles and/or 8 or less people | Per hour | | | No Charge | No Charge | y | No Charge | No Charge | N/A |
| SB | | | All | Dedicated space for film related activities | Base camp, unit parking, catering area, etc. | Per m2 per hour | | | No Charge | No Charge | y | No Charge | No Charge | N/A |
| SB | | | All | Filming - setup and breakdown | | Per hour | | | No Charge | No Charge | y | No Charge | No Charge | N/A |
| | | | **BATHING BOXES AND BEACH HUTS** | | | | | | | | | | | |
| SB | | | Fish Hoek | Hire of Beach Huts/Bathing Boxes | Bathing Boxes/Beach Huts | per box/day | | | 128.70 | 148.00 | y | 133.91 | 154.00 | 4.05% |
| SB | | | Muizenberg | Hire of Beach Huts/Bathing Boxes | Bathing Boxes/Beach Huts | per box/day | | | 128.70 | 148.00 | y | 133.91 | 154.00 | 4.05% |
| SB | | | St James | Hire of Beach Huts/Bathing Boxes | Bathing Boxes/Beach Huts | per box/day | | | 128.70 | 148.00 | y | 133.91 | 154.00 | 4.05% |
| SB | | | Surfers Corner | Hire of Beach Huts/Bathing Boxes | Bathing Boxes/Beach Huts | per box/day | | | 128.70 | 148.00 | y | 133.91 | 154.00 | 4.05% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | | Melkbosstrand | Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December) | Boat launching | per annum | | | 337.39 | 388.00 | y | 351.30 | 404.00 | 4.12% |
| SB | | | Melkbosstrand | Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase) | Boat launching | per month | | | 33.91 | 39.00 | y | 35.65 | 41.00 | 5.13% |
| SB | | | Strand | Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December) | Boat launching | per annum | | | 337.39 | 388.00 | y | 351.30 | 404.00 | 4.12% |
| SB | | | Strand | Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase) | Boat launching | per month | | | 33.91 | 39.00 | y | 35.65 | 41.00 | 5.13% |
| SB | | | Tableview (Doodles) | Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December) | Boat launching | per annum | | | 337.39 | 388.00 | y | 351.30 | 404.00 | 4.12% |
| SB | | | Tableview (Doodles) | Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase) | Boat launching | per month | | | 33.91 | 39.00 | y | 35.65 | 41.00 | 5.13% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | | Witsands | Launching at registered Boat Launching Sites (permit is valid for 1 January to 31 December) | Boat launching | per annum | | | 337.39 | 388.00 | y | 351.30 | 404.00 | 4.12% |
| SB | | | Witsands | Launching fees at Boat Launching Sites managed by City of Cape Town (permit is valid for 31 days from date of purchase) | Boat launching | per month | | | 33.91 | 39.00 | y | 35.65 | 41.00 | 5.13% |
| SB | | | Fish Hoek | Parking daily | Motor car/bakkie or similar | per day | | | 17.39 | 20.00 | y | 18.26 | 21.00 | 5.00% |
| SB | | | Fish Hoek | Parking annual | Motor car/bakkie or similar | per year | | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | | Fish Hoek | Parking Half day (after 14h00) | Motor car/bakkie or similar | per 1/2 day | | | 8.70 | 10.00 | y | 8.70 | 10.00 | 0.00% |
| SB | | | Fish Hoek | Parking daily | Busses: 20 seater | per day | | | 78.26 | 90.00 | y | 81.74 | 94.00 | 4.44% |
| SB | | | Fish Hoek | Parking daily | Busses: 40 seater | per day | | | 156.52 | 180.00 | y | 162.61 | 187.00 | 3.89% |
| SB | | | All Boat houses | Hire of boat shed | Boat house | per month | | | 834.78 | 960.00 | y | 867.83 | 998.00 | 3.96% |
| | | | **TRADING OPPORTUNITIES** | | | | | | | | | | | |
| | | | **Categorising of Beaches** | | | | | | | | | | | |
| | | | **Category A** | | | | | | | | | | | |
| | | | Bikini Beach | | | | | | | | | | | |
| | | | Camps Bay | | | | | | | | | | | |
| | | | Clifton | | | | | | | | | | | |
| | | | Sea Point | | | | | | | | | | | |
| | | | Llandudno | | | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | Maidens Cove | | | | | Trader can trade peak season or full year but pays off-season tariffs during the off-season | | | | | | |
| | | | Mnandi | | | | | | | | | | | |
| | | | **Category B** | | | | | | | | | | | |
| | | | Blaauwberg (all beach areas) | | | | | | | | | | | |
| | | | Fish Hoek | | | | | | | | | | | |
| | | | Gordons Bay | | | | | | | | | | | |
| | | | Kalk Bay | | | | | | | | | | | |
| | | | Surfers Corner | | | | | | | | | | | |
| | | | Muizenberg | | | | | | | | | | | |
| | | | Strand | | | | | | | | | | | |
| | | | **Category C** | | | | | | | | | | | |
| | | | Blue Waters | | | | | | | | | | | |
| | | | Harmony Beach | | | | | | | | | | | |
| | | | Hout Bay | | | | | | | | | | | |
| | | | Kogelbay | | | | | | | | | | | |
| | | | East Beach | | | | | | | | | | | |
| | | | Long Beach | | | | | | | | | | | |
| | | | Monwabisi | | | | | | | | | | | |
| | | | Soetwater water | | | | | | | | | | | |
| | | | St James | | | | | | | | | | | |
| | | | Strandfontein | | | | | | | | | | | |
| | | | Sunrise Beach | | | | | | | | | | | |
| | | | **Category D** | | | | | | | | | | | |
| | | | Cemetery Beach | | | | | | | | | | | |
| | | | Macassar Beach | | | | | | | | | | | |
| | | | Silwerstroom | | | | | | | | | | | |
| | | | Sonwabe | | | | | | | | | | | |
| SB | | | All Beaches managed by City of Cape Town where applicable | Deck chair cushions only (branded) | | per unit of 25 deck chairs/month | (Season 1 November - 28 February) | May not exceed 4 units per trader | 864.91 | 986.00 | y | 899.13 | 1 034.00 | 4.87% |
| SB | | | All Beaches managed by City of Cape Town where applicable | Deck chair cushions only (branded) | | per unit of 25 deck cushions/month | (off season 1 March - 30 October) | May not exceed 4 units per trader | 113.16 | 129.00 | y | 117.39 | 135.00 | 4.65% |
| SB | | | All Beaches managed by City of Cape Town where applicable | Deck chair cushions only (non branded - no branding may be displayed on any part of the cushion) | | per unit of 25 deck chairs/month (season 1 Sept - 28 Feb) | (Season 1 November - 28 February) | May not exceed 4 units per trader | 674.56 | 769.00 | y | 701.74 | 807.00 | 4.94% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | | All Beaches managed by City of Cape Town where applicable | Deck chair cushions only (non branded - no branding may be displayed on any part of the cushion) | | per unit of 25 deck cushions/month (off season 1 Mar - 30 Oct) | (off season 1 March - 30 October) | May not exceed 4 units per trader | 76.32 | 87.00 | y | 79.13 | 91.00 | 4.60% |
| SB | | | All Beaches managed by City of Cape Town where applicable | Deck chairs only | | per unit of 25 deck chairs/month (off season 1 March - 30 October) | (off season 1 March - 30 October) | May not exceed 4 units per trader | 174.56 | 199.00 | y | 181.74 | 209.00 | 5.03% |
| SB | | | All Beaches managed by City of Cape Town where applicable | Deck chairs only | | per unit of 25 deck chairs/month (Season 1 Sept - 28 Feb) | (Season 1 November - 28 February) | May not exceed 4 units per trader | 2011.40 | 2 293.00 | y | 2 092.17 | 2 406.00 | 4.93% |
| SB | | A | | Fixed/Mobile Trading Site | | per Site/month | (Season 1 November - 28 February) | | 879.82 | 1 003.00 | y | 914.78 | 1 052.00 | 4.89% |
| SB | | A | | Fixed/Mobile Trading Site | | per Site/month | (off season 1 March - 30 October) | | 74.56 | 85.00 | y | 77.39 | 89.00 | 4.71% |
| SB | | B | | Fixed/Mobile Trading Site | | per Site/month | (Season 1 November - 28 February) | | 790.35 | 901.00 | y | 821.74 | 945.00 | 4.88% |
| SB | | B | | Fixed/Mobile Trading Site | | per Site/month | (off season 1 March - 30 October) | | 74.56 | 85.00 | y | 77.39 | 89.00 | 4.71% |
| SB | | C | | Fixed/Mobile Trading Site | | per Site/month | (Season 1 December - 31 January) | | 716.67 | 817.00 | y | 429.57 | 494.00 | -39.53% |
| SB | | C | | Fixed/Mobile Trading Site | | per Site/month | (off season 1 Febraury - 30 November) | | 74.56 | 85.00 | y | 77.39 | 89.00 | 4.71% |
| SB | | D | | Fixed/Mobile Trading Site | | per Site/month | (Season 1 December - 31 January) | | 642.98 | 733.00 | y | 360.00 | 414.00 | -43.52% |
| SB | | D | | Fixed/Mobile Trading Site | | per Site/month | (off season 1 Febraury - 30 November) | | 74.56 | 85.00 | y | 77.39 | 89.00 | 4.71% |
| SB | | A | | Kiosks | | Per Month | (Season 1 November - 28 February) | Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season | 1034.21 | 1 179.00 | y | 1 075.65 | 1 237.00 | 4.92% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | A | | Kiosks | | Per Month | (off season 1 March - 30 October) | Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season | 516.67 | 589.00 | y | 537.39 | 618.00 | 4.92% |
| SB | | B | | Kiosks | | Per Month | (Season 1 November - 28 February) | Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season | 1034.21 | 1 179.00 | y | 1 075.65 | 1 237.00 | 4.92% |
| SB | | B | | Kiosks | | Per Month | (off season 1 March - 30 October) | Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season | 516.67 | 589.00 | y | 537.39 | 618.00 | 4.92% |
| SB | | C | | Kiosks | | Per Month | (Season 1 November - 28 February) | Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season | 1034.21 | 1 179.00 | y | 1 075.65 | 1 237.00 | 4.92% |
| SB | | C | | Kiosks | | Per Month | (off season 1 March - 30 October) | Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season | 516.67 | 589.00 | y | 537.39 | 618.00 | 4.92% |
| SB | | D | | Kiosks | | Per Month | (Season 1 November - 28 February) | Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season | 1034.21 | 1 179.00 | y | 1 075.65 | 1 237.00 | 4.92% |
| SB | | D | | Kiosks | | Per Month | (off season 1 March - 30 October) | Trader can trade peak season or full year but pays off-season tariffs when trading outside of the season | 516.67 | 589.00 | y | 537.39 | 618.00 | 4.92% |
| SB | | A | | Roving Trading | | per Roving Trader/month | (Season 1 November - 28 February) | | 827.19 | 943.00 | y | 860.00 | 989.00 | 4.88% |
| SB | | A | | Roving Trading | | per Roving Trader/month (off season ) | (off season 1 March - 30 October) | | 167.54 | 191.00 | y | 173.91 | 200.00 | 4.71% |
| SB | | B | | Roving Trading | | per Roving Trader/month | (Season 1 November - 28 February) | | 743.86 | 848.00 | y | 773.91 | 890.00 | 4.95% |
| SB | | B | | Roving Trading | | per Roving Trader/month (off season) | (off season 1 March - 30 October) | | 86.84 | 99.00 | y | 90.43 | 104.00 | 5.05% |
| SB | | C | | Roving Trading | | per Roving Trader/month | (Season 1 December - 31 January) | | 673.68 | 768.00 | y | 360.00 | 414.00 | -46.09% |
| SB | | C | | Roving Trading | | per Roving Trader/month (off season ) | (off season 1 Febraury - 30 November) | | 86.84 | 99.00 | y | 90.43 | 104.00 | 5.05% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - BEACHES AND RESORTS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | GRADE | RESORT/BEACH | TYPE | FACILITIES | UNIT | SEASON | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | D | | Roving Trading | | per Roving Trader/month | (Season 1 December - 31 January) | | 604.39 | 689.00 | y | 340.00 | 391.00 | -43.25% |
| SB | | D | | Roving Trading | | per Roving Trader/month (off season ) | (off season 1 Febraury - 30 November) | | 86.84 | 99.00 | y | 90.43 | 104.00 | 5.05% |
| SB | | | All Beaches managed by City of Cape Town where applicable | Umbrellas (branded) | | per unit of 25 umbrellas/month (off season ) | (off season 1 March - 30 October) | May not exceed 4 units per trader | 356.14 | 406.00 | y | 370.43 | 426.00 | 4.93% |
| SB | | | All Beaches managed by City of Cape Town where applicable | Umbrellas (branded) | | per unit of 25 umbrellas/month (Season ) | (Season 1 November - 28 February) | | 1621.93 | 1 849.00 | y | 1 686.96 | 1 940.00 | 4.92% |
| SB | | | All Beaches managed by City of Cape Town where applicable | Umbrellas (non-branded, no branding may appear on any part of the umbrella) | | per unit of 25 umbrellas/month (off season ) | (off season 1 March - 30 October) | May not exceed 4 units per trader | 86.84 | 99.00 | y | 90.43 | 104.00 | 5.05% |
| SB | | | All Beaches managed by City of Cape Town where applicable | Umbrellas (non-branded, no branding may appear on any part of the umbrella) | | per unit of 25 deck chairs/month (Season ) | (Season 1 November - 28 February) | May not exceed 4 units per trader | 1009.65 | 1 151.00 | y | 1 050.43 | 1 208.00 | 4.95% |
| SB | | All | | Permit replacement fee | | per replacement of permit | | | 111.40 | 127.00 | y | 115.65 | 133.00 | 4.72% |
| SB | *** | All | All Beaches managed by City of Cape Town where applicable | ID Card replacement fee | | Per replacement of ID Card | | Introducing ID cards start of 2015 - 2018 trading cycle | 275.44 | 314.00 | y | 286.09 | 329.00 | 4.78% |
| SB | | All | Trial sites | Trial site | | per site/per month | (Season 1 November - 28 February) | | 406.14 | 463.00 | y | 422.61 | 486.00 | 4.97% |
| SB | | All | Trial sites | Trial site | | per site/per month | (off season 1 March - 30 October) | | 101.75 | 116.00 | y | 106.09 | 122.00 | 5.17% |
| SB | | All | All Beaches managed by City of Cape Town where applicable | Promotions | 2.5mx2.5m site | per site/per day | | New tariff. Not to be applied during high season. | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |

**Notes: *** change to wording/layout**
** **change to tariff**
**** **new entry**

| COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | |
| | **These tariffs apply to the following cemeteries** | | | | | | | |
| | Atlantis, Bellville, Constantia, Delft; Dido Valley, Durbanville, Goedehoop, Gordon's Bay, Gugulethu, Hout Bay, Kuils River, Kleinvlei, Klip road, Klip North, Klip West, Khayelitsha Gate 1, Khayelitsha Gate2; Kraaifontein; Langa, Lwandle, Maitland, Modderdam, Mfuleni 1, Mfuleni 2; Muizenberg, Metro South East, Ocean View, Ottery, Pinelands, Plumstead, Seaforth, Somerset West, Old Strand, Sir Lowry's Pass, Rusthof, Vaalfontein; Welmoed, Wallacedene cemeteries. NOTE: An approval in 2010/11 Tariffs was agreed and still stands, to charge "one-and-a-half times" the normal tariff for Sundays and Public Holidays, to offset the staff overtime rates. | | | | | | | |
| | | | | | | | | |
| | **DEFINITIONS:** | | | | | | | |
| | **Monumental Grave-** | Private grave with Full Monumental rights (Headstone and kerbing/ slab) | | | | | | |
| | **Berm Grave-** | Private Grave with limited Monumental rights (Headstone on concrete foundation only). Nothing except grass allowed on the surface of the grave. | | | | | | |
| | **Public Grave-** | Non Private Grave which may be used for burial of another unrelated person (on top) after a minimum of 5 years. No headstones/memorials allowed, only crosses. | | | | | | |
| | **Landscape -** | Horizontal headstone only | | | | | | |
| | **Mausoleum** : | Above ground concrete burial crypts housed in the shape of a building. | | | | | | |
| | **Memorial Tree** : | A Tree planted in Memory of a deceased person. | | | | | | |
| | **Ash Burial Plots:** | Miniature graves for inground burial of Ash boxes/urns/ Cremated remains. | | | | | | |
| | **Memorial Garden /**Precinct: | Designated area of cemetery for Memorialisation of High Profile people. | | | | | | |
| | **Destitute** | A destitute person means a person who has died in destitute circumstances within the geographic boundaries of the City, where no relatives, other person, NGO, religious or Welfare orgnisation is able to pay for the burial or cremation of the deceased person. | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | |
| | **Memorial Works Permit-** | Permit applied for by Stonemason/family to request permission to erect a memorial on a private grave | | | | | | |
| | | | | | | | | |
| | **A. GRAVE PRICES** | Apply to all denominations, including Muslim and Jewish Cemeteries/Allotments. | | | | | | |
| SB | **Surcharge on Saturday Burials** | A surcharge of 25% was introduced for Saturday burials, surcharge of 50% on Sundays and Public Holidays, as an incentive to encourage burials during the week. | N/A | N/A | y | N/A | N/A | N/A |
| | **After Hour Burial Tariff** | Certain Religions require to bury the same day as death and on occasion outside of normal working hours. After hour Burial results in City encurring extra overtime for staff having to attend to overseeing the preparation, opening and closing of the cemetery. This tariff is **added to existing grave tariff** in the event of the burial being After Hours. | | | y | | | |
| | **1. Adult Burials** | | | | | | | |
| SB | Monumental- Private | | 1 873.91 | 2 155.00 | y | 1 952.17 | 2 245.00 | 4.18% |
| SB | Berms -Private (Headstones only) | | 769.57 | 885.00 | y | 800.00 | 920.00 | 3.95% |
| SB | Burial Adult - Public (1 Coffin) | | 473.91 | 545.00 | y | 495.65 | 570.00 | 4.59% |
| | | | | | | | | |
| | **2. Child Burials** | | | | | | | |
| SB | Monumental-Private | | 926.09 | 1 065.00 | y | 965.22 | 1 110.00 | 4.23% |
| SB | Berms - Private (Headstones only) | | 386.96 | 445.00 | y | 404.35 | 465.00 | 4.49% |
| SB | Burial Child - Public | | 317.39 | 365.00 | y | 330.43 | 380.00 | 4.11% |
| | | | | | | | | |
| | **B. MULTIPLE BURIALS** | | | | | | | |
| | | | | | | | | |
| | **Adult/Child Burials** | 2 coffins in one grave, same day. Charge per coffin. If Child coffin is buried, both coffins are charged at adult tariff to ensure full price of Adult grave is charged. | | | | | | |
| SB | Monumental- Private | | 886.96 | 1 020.00 | y | 921.74 | 1 060.00 | 3.92% |

| COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | |
| SB | Berms-Private (Headstones only) | | 386.96 | 445.00 | y | 404.35 | 465.00 | 4.49% |
| | | | | | | | | |
| | **C. RE-OPENING FEE PRIVATE** | No re-opening of a public grave. | | | | | | |
| | **1. Adult Burials** | | | | | | | |
| SB | Monumental- Private | | 565.22 | 650.00 | y | 586.96 | 675.00 | 3.85% |
| SB | Berms - Private (Headstones only) | | 400.00 | 460.00 | y | 417.39 | 480.00 | 4.35% |
| SB | Re-opening: No Digging | No digging required from City (Vaults and/or self digging) | 521.74 | 600.00 | y | 543.48 | 625.00 | 4.17% |
| | **2. Child Burials** | | | | | | | |
| SB | Monumental-Private | | 321.74 | 370.00 | y | 334.78 | 385.00 | 4.05% |
| SB | Berm -Private (Headstones only) | | 269.57 | 310.00 | y | 282.61 | 325.00 | 4.84% |
| SB | Re-opening: No Digging | No digging required from City (Vaults and/or self digging) | 304.35 | 350.00 | y | 317.39 | 365.00 | 4.29% |
| | | | | | | | | |
| SB | **F. PAUPERS / DESTITUTE PERSONS** | Destitute burial or cremation: Applications are subject to approval by the City Health Department and are done in accordance with the terms and conditions of the Policy for Destitute Burial/Cremation and awarded Tender. | No Charge | No Charge | n | No Charge | No Charge | No Charge |
| | | | | | | | | |
| | **G. GRAVE RESERVATIONS** | Only applies to renewal of existing reservations. No new reservation are currently allowed. In the event of the person's death within the renewal period, no refunds are applicable. | | | | | | |
| SB | 1. 5 Year existing Reservation Permits-Renewal for 5 years only | A permit holder must motivate in writing when requesting permission to renew a 5 year reservation prior to it 's expiry. Should the grave be utilised within this period, no refunds will be given and normal Monumental tariff will be charged at the time of booking. | 1 404.35 | 1 615.00 | y | 1 460.87 | 1 680.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **CAT.** | **SERVICES RENDERED** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | |
| SB | 2. 5 Year existing Reservation Permits-Renewal for 1 year only | A permit holder must come forward to motivate in writing when requesting permission to renew a 5 year reservation. Persons who receive a State Pension, Dissability Grant or are unemployed may motivate to pay it on an annual basis (@20% per year) instead of a once off payment for 5 years. Should the grave be utilised in this period, no refunds will be given and normal Monumental grave tariff will be charged at the time of booking. | 282.61 | 325.00 | y | 295.65 | 340.00 | 4.62% |
| SB | 3. 10 Year Reservations / Prepurchased Plots | A permit holder must motivate in writing when requesting permission to renew a 10 year reservation even though payment is not required. Should a grave be utilised in this period, no refunds will be given and a reopening tariff of a Monumental grave will be charged at the time of booking. | No Charge | No Charge | n | No Charge | No Charge | No Charge |
| SB | Transfer of ownership-Administration fee | Standard Administration fee is charged. Conditions apply. | 147.83 | 170.00 | y | 152.17 | 175.00 | 2.94% |
| | | | | | | | | |
| | **H. NEW MEMORIAL WORK PERMIT** | | | | | | | |
| SB | Full Memorial Work Permit | A standard Memorial Permit is charged regardless of the extent of memorial work required. | 530.43 | 610.00 | y | 552.17 | 635.00 | 4.10% |
| SB | Monumental inscriptions | Inscriptions only on existing headstones | 186.96 | 215.00 | y | 195.65 | 225.00 | 4.65% |
| SB | Memorial Permit in Memorial Garden/Precinct | Memorial Gardens or Precincts allow for plots for Memorialisation of High profile people, subject to approval of an application to the Director Recreation & Parks. These plots are not for burial of coffins and intended only for memorialisation purposes. | 5 056.52 | 5 815.00 | y | 5 265.22 | 6 055.00 | 4.13% |
| SB | Ash burial inscriptions | Monumental plaque / niche inscription iro 2nd or 3rd burial of ashes, a tariff of 50% of Headstones Only work permit to be instituted to encourage the registration of the burial of ashes / cremations | 186.96 | 215.00 | y | 195.65 | 225.00 | 4.65% |
| | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | |
| SB | **I. EXHUMATIONS ADMINISTRATIVE FEE** | Exhumation done by undertaker on behalf of the family at the families expense - subject to approval by the Provincial Health Department in terms of an Exhumation Permit. 50% Increase in Permit fee proposed to cover the City for costs incurred for administration to process application to Provincial Health, receipt of Permit and coordination between Cemetery Staff, Undertaker, SAPS and Environmental Health Officers who must be present for the duration of the exhumation procedure which can take 2-3 hours to complete. | 573.91 | 660.00 | y | 856.52 | 985.00 | 49.24% |
| | | | | | | | | |
| SB | **J. REDUCTION BURIAL** | Reduction burial performed by undertaker on behalf of the family/applicant at the Families expense- subject to terms and conditions in Cemetery by-law. | 465.22 | 535.00 | y | 482.61 | 555.00 | 3.74% |
| | | | | | | | | |
| | **K. DISPOSAL OF ASHES** | | | | | | | |
| | | | | | | | | |
| SB | **1. BURIAL OF ASHES (in existing private grave)** | Burial of Ash box remains in existing private Family Grave. A nominal tariff is charged for recording the ash burial and preparing the grave for interment by the family/undertaker. Inscriptions are charged for as a separate tariff as it entails a permit for removal of the memorial work. | 182.61 | 210.00 | y | 191.30 | 220.00 | 4.76% |
| | | | | | | | | |
| | **2. NICHES BOXES** | | | | | | | |
| SB | Niche Box without Tablet | Tablet and engraving to be supplied by family | 652.17 | 750.00 | y | 678.26 | 780.00 | 4.00% |
| SB | Niche Box including Tablet | Tablet supplied and included in the price. Family required to pay for engraving | 860.87 | 990.00 | y | 895.65 | 1 030.00 | 4.04% |
| | | | | | | | | |
| | **3. NICHES IN WALL** | | | | | | | |
| SB | Niche in Wall without Tablet | Tablet and engraving to be supplied by family | 652.17 | 750.00 | y | 678.26 | 780.00 | 4.00% |
| SB | Niche in Wall including Tablet | Tablet supplied and included in the price. Family required to pay for engraving | 860.87 | 990.00 | y | 895.65 | 1 030.00 | 4.04% |
| | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | |
| | **4. MEMORIAL WALLS** | Permit to attach Memorial Plaque which is provided by the Family. No room for ashes. | | | | | | |
| SB | Gordon's Bay[Watt str] / Durbanville | | 330.43 | 380.00 | y | 343.48 | 395.00 | 3.95% |
| | | | | | | | | |
| | | | | | | | | |
| SB | **5. MEMORIAL TREES** | Tariff for planting of Memorial Trees **supplied by the City**, in line with specific Cemetery/Park Master plans, which nominate the trees species and location of the trees in accordance with a strict planting plan. Tariff includes the transport of the tree to Cemetery/Park within the City of Cape Town's jurisdiction, the tree, planting thereof, staking and allows for burial of Ashes in tree hole if requested. | 2 039.13 | 2 345.00 | y | 2 121.74 | 2 440.00 | 4.05% |
| SB | **6. ASH PLOTS** | Ash Burial Plots are proposed as an attempt to maximize the use of space and discourage the public from using full size graves to bury ash remains. | 282.61 | 325.00 | y | 295.65 | 340.00 | 4.62% |
| SB | **7. MEMORIAL BENCH PERMIT** | Tariff for a Memorial Bench permit for the **right to memorialise an existing bench** in memory of a deceased person or pet. The Memorial Bench tariff has been introduced due to popular demand and is not limited to Cemeteries, but may also be applied to Memorial benches in other facilities, resorts, parks and coastal areas under Recreation & Parks jurisdiction. | 1 826.09 | 2 100.00 | y | 1 900.00 | 2 185.00 | 4.05% |
| SB | | Tariff for a Memorial Bench permit the cost of which including the installation is paid for by the applicant. The tariff relates to the **right to erect a bench at the applicant's cost**, in memory of a deceased person/pet. The location and type of bench is subject to City approval and may be limited to that which is preselected in terms of the Master plan. The Memorial Bench tariff has been introduced due to popular demand and may not be limited to Cemeteries, but may also be applied to Memorial benches in other Recreation & Parks Facilities. | | | y | 344.00 | 395.00 | |

| COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | | | | | | |
| | **L. MAUSOLEUM CRYPTS** | Proposed Discount is limited to one financial year to encourage the sale of Mausoleum Crypts as a space intensive alternative to in ground burial, to create public awareness and increase popularity of this alternative. | | | | | | |
| SB | Mausoleum Crypt: Level A or C | | 7 608.70 | 8 750.00 | y | 3 960.87 | 4 555.00 | -47.94% |
| SB | Mausoleum Crypt: Level B | | 9 508.70 | 10 935.00 | y | 4 952.17 | 5 695.00 | -47.92% |
| SB | Interment Fee/ Opening/ Reopening of Crypt | Tariff charged for access to the Mausoleum and the use of the Guerney, but the opening of the Crypt is not done by the City and must be arranged by the family in accordance with specifications supplied by the City | 426.09 | 490.00 | y | 443.48 | 510.00 | 4.08% |
| | | | | | | | | |
| | **M. MISCELLANEOUS** | | | | | | | |
| | Request for Access to Record of Cemeteries held by the City: eg. Burial Registers, Plot Books etc | In terms of Section 18(1) of the Promotion of Access to Information Act, 2000 (Act no.2 of 2000) all persons or organisations requesting access to cemetery records must submit a formal application, explaining the reason for their request for access/copies of Cemetery record. Tariffs charged per individual application. | 69.57 | 80.00 | y | 73.91 | 85.00 | 6.25% |
| | Religious Ceremonies, memorial events and commemorative services held in Cemeteries. | Booking of scheduled event. Not including commercial events and film shoots. Refer to Departmental Filming Tariffs | 230.43 | 265.00 | y | 239.13 | 275.00 | 3.77% |
| | | | | | | | | |
| | Mayor's Special Fund- waiver of burial tariff for applicable size grave | In the event of the Mayors Special Fund Policy C62/09/11 providing financial assistance to a family for the funeral costs; the applicable tariff for the burial will be waivered. | No Charge | No Charge | n | No Charge | No Charge | No Charge |
| | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - CEMETERIES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | |
| | **N. PENALTIES** | | | | | | | |
| SB | 1. PENALTY : Cancellation Fee | Late cancellation penalty applicable if booking cancelled at short notice. A minimum of 48 hours notice must be given so that City does not incur costs for preparation of the grave and when daily limits have been reached, another burial may be given an opportunity from the cancellation list. | 500.00 | 575.00 | y | 521.74 | 600.00 | 4.35% |
| | | | | | | | | |
| SB | 2. PENALTY : Time delays | Applicable after 30 minute delay in arrival and/or burial taking longer than prescribed time frames. Refer to guidelines for the issuing of Penalties. Penalty for arrival outside of the scheduled burial time and resulting in the City having to incur expenses eg staff overtime hours. | 500.00 | 575.00 | y | 521.74 | 600.00 | 4.35% |
| | | | | | | | | |
| | 3. PENALTY : Dishonoured/Unpaid payments in respect of cheque (Only for Insufficient Funds); Refer to Drawer; Effects not Cleared & Payment stopped, Debit card, Credit card and Electronic Funds Transfer (EFT) | Penalty as per the approved Finance Revenue Sundry Tariff Schedule, and issued in accordance with the Credit Control and Debt Collection Policy, as amended from time to time. | Refer to Revenue Sundry Tariff Schedule | Refer to Revenue Sundry Tariff Schedule | y | Refer to Revenue Sundry Tariff Schedule | Refer to Revenue Sundry Tariff Schedule | Refer to Revenue Sundry Tariff Schedule |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | **REGULATIONS** | | | | | | | | | | | |
| | | All tariffs are inclusive of the kitchen facility. | | | | | | | | | | | |
| | | 10% Discount is applicable to bookings of 8 hours or more provided that one payment is received upfront. | | | | | | | | | | | |
| | | Any reference to 'weekdays' shall include Monday, Tuesday, Wednesday and Thursday. 'Weekends' shall refer to Friday, Saturday, Sunday and any prescribed national Public Holiday. | | | | | | | | | | | |
| | | Restrictive noise consent conditions apply and must be adhered to.<br>The use of devices to amplify sound are subject to prior authority and the discretion of the Facility Officer and should be declared upon booking.<br>Unreasonable sound levels deemed to disturb the convenience or peace of fellow users or persons in the immediate vacinity are prohibited. | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | *** | **1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE** | | | | | | | | | | | |
| | | 1.1 Cancellations must be by written notice. | | | | | | | | | | | |
| | | 1.2 The Lessee may cancel the lease agreement/hiring of the municipal facility by written notice not less than 30 (thirty) days prior to the commencement of the hire period, in which case the Lessor shall refund to the Lessee any payments made, less than amount equal to 10% of the tariff paid by the Lessee. | | | | | | | | | | | |
| | | 1.3 Should the cancellation be received less than 30 days but more than 13 days prior to the commencement of the period of hire, the Lessor shall retain a further 25% of the 90% owing. | | | | | | | | | | | |
| | | 1.4 Should the cancellation be received less than 13 days prior to the commencement of the period of hire, the Lessee shall receive no refund of the hire charge. | | | | | | | | | | | |
| | | 1.5 Notwithstanding the abovementioned, should a transferred booking be cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled. | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | **The Director : Recreation & Parks, Area Managers: Recreation and Parks or his/her nominee may grant any person or institution free access to a Council facility provided that:** | | | | | | | | | | | |
| | | 1.1 The facility is used for an event which Council has initiated, supports or participates in. | | | | | | | | | | | |
| | | 1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility. | | | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | 1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall be determined by the nature of the event that is to be held. | | | | | | | | | | | |
| | | 1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure. | | | | | | | | | | | |
| | | 1.5 Membership: Organisations using the facility which complement the core business of Recreation & Parks Department of the City will be charged a membership fee which is applicable for Monday to Thursday bookings only. Member organisations are eligible for block bookings not exceeding a period of three months. Only members will be allowed to do block bookings not exceeding a period of three months. | | | | | | | | | | | |
| | | 1.6 Ward Councillors: Two free report back meetings for council matters are allowed per councillor, in their ward, per month, from Mondays to Thursdays excluding weekends and public holidays. | | | | | | | | | | | |
| | | 1.7 Only NPOs (registered with the national department of Social Development) or CBO (community based organisations on the City CBO database) are entitled to apply for concessions or discounts.<br>Commercial users not entitled to concessions or discounts (commercial would constitute any usage where revenue is generated)<br>Events involving fundraising are not entitled to request for concessions unless they have complied with point 1. | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | Low Income - L | | | | | | | | | | | |
| | | Medium Income - M | | | | | | | | | | | |
| | | High Income - H | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | **HALLS** | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | **Refundable Deposits** | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | * | Deposit Indoor Sport Centres | | | | | | 910.78 | | n | 947.00 | | 3.98% |
| | | | | | | | | | | | | | |
| | * | Deposit Category A | ALL | Commercial | A | | | 2 083.00 | | n | 2166.00 | | 3.98% |
| | * | Seating Capacity (801 and above) | ALL | Community | A | | | 936.00 | | n | 973.00 | | 3.95% |
| | * | | ALL | Private | A | | | 1 361.00 | | n | 1415.00 | | 3.97% |
| | * | Deposit Category B | ALL | Commercial | B | | | 1 919.00 | | n | 1996.00 | | 4.01% |
| | * | Seating Capacity (401 to 800) | ALL | Community | B | | | 838.00 | | n | 872.00 | | 4.06% |
| | * | | ALL | Private | B | | | 1 246.00 | | n | 1296.00 | | 4.01% |
| | * | Deposit Category C | ALL | Commercial | C | | | 1 441.00 | | n | 1499.00 | | 4.02% |
| | * | Seating Capacity (201 to 400) | ALL | Community | C | | | 455.00 | | n | 473.00 | | 3.96% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | * | | ALL | Private | C | | | 838.00 | | n | 872.00 | | 4.06% |
| | * | Deposit Category D | ALL | Commercial | D | | | 1 082.00 | | n | 1125.00 | | 3.97% |
| | * | Seating Capacity (10 to 200) | ALL | Community | D | | | 235.00 | | n | 244.00 | | 3.83% |
| | * | | ALL | Private | D | | | 480.00 | | n | 499.00 | | 3.96% |
| | | | | | | | | | | | | | |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Adriaanse Community Hall | Elsies River | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Andile Msizi Recreation Centre | Site B, Khayelitsha | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Athlone Community Centre | Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Athlone Community Centre | Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Athlone Community Centre | Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Athlone Community Centre | Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Athlone Community Centre | Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Athlone Community Centre | Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Athlone Community Centre | Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Athlone Community Centre | Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Athlone Community Centre | Athlone | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Athlone Community Centre | Athlone | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Athlone Community Centre | Athlone | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Athlone Community Centre | Athlone | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Athlone Community Centre | Athlone | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Athlone Community Centre | Athlone | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Athlone Community Centre | Athlone | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Athlone Community Centre | Athlone | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Atlantis Multi-Purpose Centre | Atlantis | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Avondale Community Hall | Avondale, Atlantis | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Bardale Multi-Purpose Centre | Mfuleni | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | % Increase / decrease |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Beacon Valley Community Centre | Beacon Valley | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Belhar Civic Centre | Belhar | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Belhar Civic Centre | Belhar | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Belhar Civic Centre | Belhar | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Belhar Civic Centre | Belhar | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Belhar Civic Centre | Belhar | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Belhar Civic Centre | Belhar | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Belhar Civic Centre | Belhar | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Belhar Civic Centre | Belhar | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Belhar Civic Centre | Belhar | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Belhar Civic Centre | Belhar | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Belhar Civic Centre | Belhar | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Belhar Civic Centre | Belhar | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Belhar Civic Centre | Belhar | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Belhar Civic Centre | Belhar | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Belhar Civic Centre | Belhar | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Belhar Civic Centre | Belhar | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Belhar Indoor Centre | Belhar | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Belhar Indoor Centre | Belhar | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Belhar Community Hall | Belhar | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Belhar Community Hall | Belhar | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Belhar Community Hall | Belhar | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Belhar Community Hall | Belhar | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Belhar Community Hall | Belhar | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Belhar Community Hall | Belhar | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Belhar Community Hall | Belhar | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Belhar Community Hall | Belhar | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Belhar Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Belhar Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Belhar Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Belhar Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Belhar Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Belhar Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Belhar Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Belhar Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Belhar Youth Centre | Belhar | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Belhar Youth Centre | Belhar | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Belhar Youth Centre | Belhar | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Belhar Youth Centre | Belhar | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Belhar Youth Centre | Belhar | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Belhar Youth Centre | Belhar | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Belhar Youth Centre | Belhar | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Belhar Youth Centre | Belhar | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Belhar Youth Centre | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Belhar Youth Centre | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Belhar Youth Centre | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Belhar Youth Centre | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Belhar Youth Centre | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Belhar Youth Centre | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Belhar Youth Centre | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Belhar Youth Centre | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bellville South Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Bellville South Braai Area | Bellville South | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bellville South Community Centre | Bellville South | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Weekday Community /hour | | 93.91 | 108.00 | y | 97.39 | 112.00 | 3.70% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Weekday Private /hour | | 146.96 | 169.00 | y | 153.04 | 176.00 | 4.14% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Weekend Commercial /hour | | 237.39 | 273.00 | y | 246.96 | 284.00 | 4.03% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Bellville South Community Centre | Bellville South | M | B | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Belthorne Recreation Centre | Belthorn | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Bishop Lavis Civic Centre | Bishop Lavis | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Blackheath Community Hall | Blackheath | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Blackheath Community Hall | Blackheath | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Bloekombos Community Hall | Bloekombos | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Blomvlei Community Centre | Hanover Park | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Weekday Commercial /hour | | 233.04 | 268.00 | y | 242.61 | 279.00 | 4.10% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Weekday Community /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Weekday Private /hour | | 165.22 | 190.00 | y | 172.17 | 198.00 | 4.21% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Weekend Commercial /hour | | 266.96 | 307.00 | y | 277.39 | 319.00 | 3.91% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Weekend Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Blouberg Community Hall | Bloubergstrand | H | C | Weekend Private /hour | | 189.57 | 218.00 | y | 197.39 | 227.00 | 4.13% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Bluegum Community Centre | Bonteheuwel | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Bonteheuwel Civic Centre | Bonteheuwel | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bonteheuwel Community Centre | Bonteheuwel | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | - | - | y | 39.13 | 45.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | - | - | y | 49.57 | 57.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | - | - | y | 6.09 | 7.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | - | - | y | 14.78 | 17.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | - | - | y | 6.09 | 7.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | - | - | y | 24.35 | 28.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | - | - | y | 39.13 | 45.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | - | - | y | 24.35 | 28.00 | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Members (Clubs) /hour | | - | - | y | 6.09 | 7.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Quart Club Fees /quarter | | - | - | y | 24.35 | 28.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Weekday Commercial /hour | | - | - | y | 139.13 | 160.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Weekday Community /hour | | - | - | y | 64.35 | 74.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Weekday Private /hour | | - | - | y | 98.26 | 113.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Weekend Commercial /hour | | - | - | y | 159.13 | 183.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Weekend Community /hour | | - | - | y | 73.91 | 85.00 | N/A |
| SB | | Bosasa Community Centre | Mfulemi | L | D | Weekend Private /hour | | - | - | y | 114.78 | 132.00 | N/A |
| SB | | Bothasig Community Hall | Bothasig | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bothasig Community Hall | Bothasig | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Weekday Commercial /hour | | 233.04 | 268.00 | y | 242.61 | 279.00 | 4.10% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Weekday Community /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Weekday Private /hour | | 165.22 | 190.00 | y | 172.17 | 198.00 | 4.21% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Weekend Commercial /hour | | 266.96 | 307.00 | y | 277.39 | 319.00 | 3.91% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Weekend Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Bothasig Community Hall | Bothasig | H | C | Weekend Private /hour | | 189.57 | 218.00 | y | 197.39 | 227.00 | 4.13% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Brackenfell Civic Centre | Brackenfell | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Bridgetown Community Centre | Bridgetown | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Browns Farm Community Hall | Phillipi | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Bruce Rd Recreation Centre | Ottery | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Cathkin Community Centre | Heideveld | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Cathkin Community Centre | Heideveld | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Charles Morkel Community Hall | Strand | H | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Weekday Commercial /hour | | 233.04 | 268.00 | y | 242.61 | 279.00 | 4.10% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Weekday Community /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Weekday Private /hour | | 165.22 | 190.00 | y | 172.17 | 198.00 | 4.21% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Weekend Commercial /hour | | 266.96 | 307.00 | y | 277.39 | 319.00 | 3.91% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Weekend Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Charles Morkel Community Hall | Strand | H | C | Weekend Private /hour | | 189.57 | 218.00 | y | 197.39 | 227.00 | 4.13% |
| SB | | Claremont Civic Centre | Claremont | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Claremont Civic Centre | Claremont | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Claremont Civic Centre | Claremont | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Claremont Civic Centre | Claremont | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Claremont Civic Centre | Claremont | H | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Claremont Civic Centre | Claremont | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Claremont Civic Centre | Claremont | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Claremont Civic Centre | Claremont | H | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Claremont Civic Centre | Claremont | H | B | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Claremont Civic Centre | Claremont | H | B | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Claremont Civic Centre | Claremont | H | B | Weekday Commercial /hour | | 248.70 | 286.00 | y | 258.26 | 297.00 | 3.85% |
| SB | | Claremont Civic Centre | Claremont | H | B | Weekday Community /hour | | 113.91 | 131.00 | y | 118.26 | 136.00 | 3.82% |
| SB | | Claremont Civic Centre | Claremont | H | B | Weekday Private /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Claremont Civic Centre | Claremont | H | B | Weekend Commercial /hour | | 285.22 | 328.00 | y | 296.52 | 341.00 | 3.96% |
| SB | | Claremont Civic Centre | Claremont | H | B | Weekend Community /hour | | 131.30 | 151.00 | y | 136.52 | 157.00 | 3.97% |
| SB | | Claremont Civic Centre | Claremont | H | B | Weekend Private /hour | | 202.61 | 233.00 | y | 210.43 | 242.00 | 3.86% |
| SB | | Clifton Community Hall | Clifton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Clifton Community Hall | Clifton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Clifton Community Hall | Clifton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Clifton Community Hall | Clifton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Clifton Community Hall | Clifton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Clifton Community Hall | Clifton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Clifton Community Hall | Clifton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Clifton Community Hall | Clifton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Clifton Community Hall | Clifton | H | D | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Clifton Community Hall | Clifton | H | D | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Clifton Community Hall | Clifton | H | D | Weekday Commercial /hour | | 216.52 | 249.00 | y | 225.22 | 259.00 | 4.02% |
| SB | | Clifton Community Hall | Clifton | H | D | Weekday Community /hour | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | Clifton Community Hall | Clifton | H | D | Weekday Private /hour | | 153.91 | 177.00 | y | 160.00 | 184.00 | 3.95% |
| SB | | Clifton Community Hall | Clifton | H | D | Weekend Commercial /hour | | 249.57 | 287.00 | y | 259.13 | 298.00 | 3.83% |
| SB | | Clifton Community Hall | Clifton | H | D | Weekend Community /hour | | 114.78 | 132.00 | y | 119.13 | 137.00 | 3.79% |
| SB | | Clifton Community Hall | Clifton | H | D | Weekend Private /hour | | 178.26 | 205.00 | y | 185.22 | 213.00 | 3.90% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Colorado Community Hall | Colorado Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Colorado Community Hall | Colorado Park | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Coniston Park Recreation Centre | Steenberg | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Cravenby Community Hall | Cravenby | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Cravenby Community Hall | Cravenby | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Crossroads Multi-Purpose Centre | Crossroads | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Crossroads Community Hall | Crossroads | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Crossroads Community Hall | Crossroads | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Dagbreek Community Hall | Mitchells Plain | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | De Wet Road Community Hall | Ottery | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Weekday Community /hour | | 93.91 | 108.00 | y | 97.39 | 112.00 | 3.70% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Weekday Private /hour | | 146.96 | 169.00 | y | 153.04 | 176.00 | 4.14% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Weekend Commercial /hour | | 237.39 | 273.00 | y | 246.96 | 284.00 | 4.03% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | De Wet Road Community Hall | Ottery | M | B | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Delft Civic Centre | Delft | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Delft Civic Centre | Delft | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Delft Civic Centre | Delft | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Delft Civic Centre | Delft | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Delft Civic Centre | Delft | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Delft Civic Centre | Delft | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Delft Civic Centre | Delft | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Delft Civic Centre | Delft | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Delft Civic Centre | Delft | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Delft Civic Centre | Delft | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Delft Civic Centre | Delft | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Delft Civic Centre | Delft | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Delft Civic Centre | Delft | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Delft Civic Centre | Delft | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Delft Civic Centre | Delft | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Delft Civic Centre | Delft | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Delft South Community Hall | Delft South | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Delft South Community Hall | Delft South | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Delft South Community Hall | Delft South | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Delft South Community Hall | Delft South | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Delft South Community Hall | Delft South | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Delft South Community Hall | Delft South | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Delft South Community Hall | Delft South | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Delft South Community Hall | Delft South | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Delft South Community Hall | Delft South | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Delft South Community Hall | Delft South | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Delft South Community Hall | Delft South | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Delft South Community Hall | Delft South | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Delft South Community Hall | Delft South | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Delft South Community Hall | Delft South | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Delft South Community Hall | Delft South | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Delft South Community Hall | Delft South | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Desmond Tutu Recreation Centre | Khayelitsha | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Driftsands Community Hall | Driftsands | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Driftsands Community Hall | Driftsands | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Druiwevlei Community Centre | Manenberg | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Dulcie September Civic Centre | Athlone | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Dulcie September Minor Hall | Athlone | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Du Noon Community Hall | Du Noon | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Du Noon Community Hall | Du Noon | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Du Noon Community Hall | Du Noon | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Duinefontein Community Centre | Duinefontein | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Weekday Commercial /hour | | 216.52 | 249.00 | y | 225.22 | 259.00 | 4.02% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Weekday Community /hour | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Weekday Private /hour | | 153.91 | 177.00 | y | 160.00 | 184.00 | 3.95% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Weekend Commercial /hour | | 249.57 | 287.00 | y | 259.13 | 298.00 | 3.83% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Weekend Community /hour | | 114.78 | 132.00 | y | 119.13 | 137.00 | 3.79% |
| SB | | Durbanville Civic Centre | Durbanville | H | D | Weekend Private /hour | | 178.26 | 205.00 | y | 185.22 | 213.00 | 3.90% |
| SB | | Durbanville Civic Centre Garden | Durbanville | H | D | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Durbanville Civic Centre Garden | Durbanville | H | D | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Durbanville Civic Centre Garden | Durbanville | H | D | Weekday Commercial /hour | | 216.52 | 249.00 | y | 225.22 | 259.00 | 4.02% |
| SB | | Durbanville Civic Centre Garden | Durbanville | H | D | Weekday Community /hour | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | Durbanville Civic Centre Garden | Durbanville | H | D | Weekday Private /hour | | 153.91 | 177.00 | y | 160.00 | 184.00 | 3.95% |
| SB | | Durbanville Civic Centre Garden | Durbanville | H | D | Weekend Commercial /hour | | 249.57 | 287.00 | y | 259.13 | 298.00 | 3.83% |
| SB | | Durbanville Civic Centre Garden | Durbanville | H | D | Weekend Community /hour | | 114.78 | 132.00 | y | 119.13 | 137.00 | 3.79% |
| SB | | Durbanville Civic Centre Garden | Durbanville | H | D | Weekend Private /hour | | 178.26 | 205.00 | y | 185.22 | 213.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Eastridge Community Centre | Eastridge | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Eastridge Community Centre | Eastridge | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Eastridge Community Centre | Eastridge | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Edgemead Community Hall | Edgemead | H | C | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Weekday Commercial /hour | | 233.04 | 268.00 | y | 242.61 | 279.00 | 4.10% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Weekday Community /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Weekday Private /hour | | 165.22 | 190.00 | y | 172.17 | 198.00 | 4.21% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Weekend Commercial /hour | | 266.96 | 307.00 | y | 277.39 | 319.00 | 3.91% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Weekend Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Edgemead Community Hall | Edgemead | H | C | Weekend Private /hour | | 189.57 | 218.00 | y | 197.39 | 227.00 | 4.13% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Eersteriver Multi-Purpose Centre | Eersteriver | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Elsies River Civic Centre | Elsies River | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Elukhanyisweni Recreation Centre | Guguletu | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Endlovini Recreation Centre | New Crossroads | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Eyethu Multi-Purpose Centre | Khayelitsha | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | FF Erasmus Community Hall | Kraaifontein | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | FSD Community Hall | Bishop Lavis | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Factreton Community Centre | Factreton | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Factreton Community Centre | Factreton | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Factreton Community Centre | Factreton | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Factreton Community Centre | Factreton | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Factreton Community Centre | Factreton | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Factreton Community Centre | Factreton | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Factreton Community Centre | Factreton | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Factreton Community Centre | Factreton | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Factreton Community Centre | Factreton | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Factreton Community Centre | Factreton | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Factreton Community Centre | Factreton | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Factreton Community Centre | Factreton | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Factreton Community Centre | Factreton | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Factreton Community Centre | Factreton | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Factreton Community Centre | Factreton | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Factreton Community Centre | Factreton | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Fisantekraal Multi-Purpose Centre | Fisantekraal | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Weekday Commercial /hour | | 248.70 | 286.00 | y | 258.26 | 297.00 | 3.85% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Weekday Community /hour | | 113.91 | 131.00 | y | 118.26 | 136.00 | 3.82% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Weekday Private /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Weekend Commercial /hour | | 285.22 | 328.00 | y | 296.52 | 341.00 | 3.96% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Weekend Community /hour | | 131.30 | 151.00 | y | 136.52 | 157.00 | 3.97% |
| SB | | Fish Hoek Civic Centre | Fish Hoek | H | B | Weekend Private /hour | | 202.61 | 233.00 | y | 210.43 | 242.00 | 3.86% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Garden Village Community Hall | Somerset West | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Garden Village Community Hall | Somerset West | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Weekday Commercial /hour | | 248.70 | 286.00 | y | 258.26 | 297.00 | 3.85% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Weekday Community /hour | | 113.91 | 131.00 | y | 118.26 | 136.00 | 3.82% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Weekday Private /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Weekend Commercial /hour | | 285.22 | 328.00 | y | 296.52 | 341.00 | 3.96% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Weekend Community /hour | | 131.30 | 151.00 | y | 136.52 | 157.00 | 3.97% |
| SB | | Goodwood Civic Centre | Goodwood | H | B | Weekend Private /hour | | 202.61 | 233.00 | y | 210.43 | 242.00 | 3.86% |
| SB | | Goodwood Minor | Goodwood | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Goodwood Minor | Goodwood | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Goodwood Minor | Goodwood | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Goodwood Minor | Goodwood | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Goodwood Minor | Goodwood | H | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Goodwood Minor | Goodwood | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Goodwood Minor | Goodwood | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Goodwood Minor | Goodwood | H | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Goodwood Minor | Goodwood | H | D | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Goodwood Minor | Goodwood | H | D | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Goodwood Minor | Goodwood | H | D | Weekday Commercial /hour | | 216.52 | 249.00 | y | 225.22 | 259.00 | 4.02% |
| SB | | Goodwood Minor | Goodwood | H | D | Weekday Community /hour | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | Goodwood Minor | Goodwood | H | D | Weekday Private /hour | | 153.91 | 177.00 | y | 160.00 | 184.00 | 3.95% |
| SB | | Goodwood Minor | Goodwood | H | D | Weekend Commercial /hour | | 249.57 | 287.00 | y | 259.13 | 298.00 | 3.83% |
| SB | | Goodwood Minor | Goodwood | H | D | Weekend Community /hour | | 114.78 | 132.00 | y | 119.13 | 137.00 | 3.79% |
| SB | | Goodwood Minor | Goodwood | H | D | Weekend Private /hour | | 178.26 | 205.00 | y | 185.22 | 213.00 | 3.90% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Weekday Commercial /hour | | 220.87 | 254.00 | y | 229.57 | 264.00 | 3.94% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Weekday Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Weekday Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Weekend Commercial /hour | | 254.78 | 293.00 | y | 265.22 | 305.00 | 4.10% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Weekend Community /hour | | 118.26 | 136.00 | y | 122.61 | 141.00 | 3.68% |
| SB | | Grassy Park Civic Centre | Grassy Park | M | A | Weekend Private /hour | | 181.74 | 209.00 | y | 188.70 | 217.00 | 3.83% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Guguletu Community Hall | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Guguletu Community Hall | Guguletu | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Guguletu Community Hall | Guguletu | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Guguletu Indoor Sports Centre | Guguletu | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | New tariff | 37.39 | 43.00 | | 39.13 | 45.00 | 4.65% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | New tariff | 47.83 | 55.00 | | 49.57 | 57.00 | 3.64% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | New tariff | 6.09 | 7.00 | | 6.09 | 7.00 | 0.00% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | New tariff | 13.91 | 16.00 | | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | New tariff | 6.09 | 7.00 | | 6.09 | 7.00 | 0.00% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | New tariff | 23.48 | 27.00 | | 24.35 | 28.00 | 3.70% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | New tariff | 37.39 | 43.00 | | 39.13 | 45.00 | 4.65% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | New tariff | 23.48 | 27.00 | | 24.35 | 28.00 | 3.70% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Members (Clubs) /hour | New tariff | 6.09 | 7.00 | | 6.09 | 7.00 | 0.00% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Quart Club Fees /quarter | New tariff | 23.48 | 27.00 | | 24.35 | 28.00 | 3.70% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Weekend Commercial /hour | New tariff | 168.70 | 194.00 | | 175.65 | 202.00 | 4.12% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Weekday Community /hour | New tariff | 66.96 | 77.00 | | 69.57 | 80.00 | 3.90% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Weekday Private /hour | New tariff | 103.48 | 119.00 | | 107.83 | 124.00 | 4.20% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Weekday Commercial /hour | New tariff | 163.48 | 188.00 | | 170.43 | 196.00 | 4.26% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Weekend Community /hour | New tariff | 77.39 | 89.00 | | 80.87 | 93.00 | 4.49% |
| SB | | Guguletu Stadium Recreation Centre | Guguletu | L | C | Weekend Private /hour | New tariff | 117.39 | 135.00 | | 121.74 | 140.00 | 3.70% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Hanover Park Civic Centre | Hanover Park | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Hanover Park Community Centre | Hanover Park | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Happy Valley Community Hall | Happy Valley | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Heideveld Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Heideveld Community Centre | Heideveld | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Heideveld Community Centre | Heideveld | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Heinz Park Community Hall | Heinz Park | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Hillcrest Community Hall | Hillcrest | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Houtbay Civic Centre | Hangberg | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Hout Bay Recreation Centre | Hout Bay | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Hugenot Square Community Hall | Belhar | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Ikwezi Recreation Centre | Guguletu | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Imizamo Yethu Community Hall | Hout Bay | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Joe Slovo Recreation Centre | Joe Slovo | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | - | - | y | 39.13 | 45.00 | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | - | - | y | 49.57 | 57.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | - | - | y | 6.09 | 7.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | - | - | y | 14.78 | 17.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | - | - | y | 6.09 | 7.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | - | - | y | 24.35 | 28.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | - | - | y | 39.13 | 45.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | - | - | y | 24.35 | 28.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Members (Clubs) /hour | | - | - | y | 6.09 | 7.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Quart Club Fees /quarter | | - | - | y | 24.35 | 28.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Weekday Commercial /hour | | - | - | y | 139.13 | 160.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Weekday Community /hour | | - | - | y | 64.35 | 74.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Weekday Private /hour | | - | - | y | 98.26 | 113.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Weekend Commercial /hour | | - | - | y | 159.13 | 183.00 | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Weekend Community /hour | | - | - | y | 73.91 | 85.00 | N/A |
| SB | | Kalkfontein Community Centre | Kuilsriver | L | D | Weekend Private /hour | | - | - | y | 114.78 | 132.00 | N/A |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Kalksteenfontein Community Centre | Kalksteenfontein | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Kensington Civic Centre | Kensington | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Kensington Civic Centre | Kensington | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Kensington Civic Centre | Kensington | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Kensington Civic Centre | Kensington | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Kensington Civic Centre | Kensington | M | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Kensington Civic Centre | Kensington | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Kensington Civic Centre | Kensington | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Kensington Civic Centre | Kensington | M | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Kensington Civic Centre | Kensington | M | B | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Kensington Civic Centre | Kensington | M | B | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Kensington Civic Centre | Kensington | M | B | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Kensington Civic Centre | Kensington | M | B | Weekday Community /hour | | 93.91 | 108.00 | y | 97.39 | 112.00 | 3.70% |
| SB | | Kensington Civic Centre | Kensington | M | B | Weekday Private /hour | | 146.96 | 169.00 | y | 153.04 | 176.00 | 4.14% |
| SB | | Kensington Civic Centre | Kensington | M | B | Weekend Commercial /hour | | 237.39 | 273.00 | y | 246.96 | 284.00 | 4.03% |
| SB | | Kensington Civic Centre | Kensington | M | B | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Kensington Civic Centre | Kensington | M | B | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Khayelitsha CBD Multi-Purpose Centre | Khayelitsha | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Khayelitsha Resource Community Centre | Khayelitsha | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Kleinvlei Community Hall | Kleinvlei | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Weekday Commercial /hour | | 263.48 | 303.00 | y | 273.91 | 315.00 | 3.96% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Weekday Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Weekday Private /hour | | 188.70 | 217.00 | y | 196.52 | 226.00 | 4.15% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Weekend Commercial /hour | | 304.35 | 350.00 | y | 316.52 | 364.00 | 4.00% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Weekend Community /hour | | 141.74 | 163.00 | y | 147.83 | 170.00 | 4.29% |
| SB | | Kraaifontein Civic Centre | Kraaifontein | H | A | Weekend Private /hour | | 218.26 | 251.00 | y | 226.96 | 261.00 | 3.98% |
| SB | | KTC Community Hall | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | KTC Community Hall | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | KTC Community Hall | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | KTC Community Hall | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | KTC Community Hall | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | KTC Community Hall | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | KTC Community Hall | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | KTC Community Hall | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | KTC Community Hall | Nyanga | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | KTC Community Hall | Nyanga | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | KTC Community Hall | Nyanga | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | KTC Community Hall | Nyanga | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | KTC Community Hall | Nyanga | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | KTC Community Hall | Nyanga | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | KTC Community Hall | Nyanga | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | KTC Community Hall | Nyanga | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Langa Community Hall | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Langa Community Hall | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Langa Community Hall | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Langa Community Hall | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Langa Community Hall | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Langa Community Hall | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Langa Community Hall | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Langa Community Hall | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Langa Community Hall | Langa | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Langa Community Hall | Langa | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Langa Community Hall | Langa | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Langa Community Hall | Langa | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | Langa Community Hall | Langa | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Langa Community Hall | Langa | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Langa Community Hall | Langa | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Langa Community Hall | Langa | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Langa Indoor Sports Centre | Langa | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Lansdowne Civic Centre | Lansdowne | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Lansport Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Lansport Community Centre | Hanover Park | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Lavender Hill Community Centre | Lavender Hill | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Weekday Commercial /hour | | 220.87 | 254.00 | y | 229.57 | 264.00 | 3.94% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Weekday Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Weekday Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Weekend Commercial /hour | | 254.78 | 293.00 | y | 265.22 | 305.00 | 4.10% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Weekend Community /hour | | 118.26 | 136.00 | y | 122.61 | 141.00 | 3.68% |
| SB | | Lentegeur Cvic Centre | Lentegeur | M | A | Weekend Private /hour | | 181.74 | 209.00 | y | 188.70 | 217.00 | 3.83% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Weekday Commercial /hour | | 248.70 | 286.00 | y | 258.26 | 297.00 | 3.85% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Weekday Community /hour | | 113.91 | 131.00 | y | 118.26 | 136.00 | 3.82% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Weekday Private /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Weekend Commercial /hour | | 285.22 | 328.00 | y | 296.52 | 341.00 | 3.96% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Weekend Community /hour | | 131.30 | 151.00 | y | 136.52 | 157.00 | 3.97% |
| SB | | Leibrandt Van Niekerk Community Hall | Table View | H | B | Weekend Private /hour | | 202.61 | 233.00 | y | 210.43 | 242.00 | 3.86% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Leonsdale Community Centre | Leonsdale, Elsies River | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Lobelia Community Hall | Lentegeur | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Lotus River Recreation Centre | Lotus River | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Luyolo Recreation Centre | Guguletu | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Lwandle Community Hall | Lwandle | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Lwandle Community Hall | Lwandle | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Macassar New Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Macassar New Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Macassar New Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Macassar New Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Macassar New Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Macassar New Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Macassar New Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Macassar New Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Macassar New Community Hall | Macassar | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Macassar New Community Hall | Macassar | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Macassar New Community Hall | Macassar | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Macassar New Community Hall | Macassar | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Macassar New Community Hall | Macassar | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Macassar New Community Hall | Macassar | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Macassar New Community Hall | Macassar | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Macassar New Community Hall | Macassar | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Macassar Old Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Macassar Old Community Hall | Macassar | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Macassar Old Community Hall | Macassar | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Maitland Civic Centre | Maitland | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Maitland Civic Centre | Maitland | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Maitland Civic Centre | Maitland | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Maitland Civic Centre | Maitland | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Maitland Civic Centre | Maitland | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Maitland Civic Centre | Maitland | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Maitland Civic Centre | Maitland | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Maitland Civic Centre | Maitland | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Maitland Civic Centre | Maitland | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Maitland Civic Centre | Maitland | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Maitland Civic Centre | Maitland | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Maitland Civic Centre | Maitland | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Maitland Civic Centre | Maitland | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Maitland Civic Centre | Maitland | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Maitland Civic Centre | Maitland | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Maitland Civic Centre | Maitland | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Maitland Garden Village Community Centre | Maitland Garden Village | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Mamre Community Centre | Mamre | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | Also known as Paradise Lane | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Mamre Community Centre | Mamre | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | Also known as Paradise Lane | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Mamre Community Centre | Mamre | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | Also known as Paradise Lane | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mamre Community Centre | Mamre | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | Also known as Paradise Lane | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Mamre Community Centre | Mamre | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | Also known as Paradise Lane | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mamre Community Centre | Mamre | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | Also known as Paradise Lane | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mamre Community Centre | Mamre | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | Also known as Paradise Lane | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Mamre Community Centre | Mamre | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | Also known as Paradise Lane | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mamre Community Centre | Mamre | L | D | Members (Clubs) /hour | Also known as Paradise Lane | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mamre Community Centre | Mamre | L | D | Quart Club Fees /quarter | Also known as Paradise Lane | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mamre Community Centre | Mamre | L | D | Weekday Commercial /hour | Also known as Paradise Lane | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Mamre Community Centre | Mamre | L | D | Weekday Community /hour | Also known as Paradise Lane | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Mamre Community Centre | Mamre | L | D | Weekday Private /hour | Also known as Paradise Lane | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Mamre Community Centre | Mamre | L | D | Weekend Commercial /hour | Also known as Paradise Lane | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Mamre Community Centre | Mamre | L | D | Weekend Community /hour | Also known as Paradise Lane | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Mamre Community Centre | Mamre | L | D | Weekend Private /hour | Also known as Paradise Lane | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Mamre Community Hall | Mamre | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Mamre Community Hall | Mamre | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Mamre Community Hall | Mamre | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mamre Community Hall | Mamre | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Mamre Community Hall | Mamre | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mamre Community Hall | Mamre | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mamre Community Hall | Mamre | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Mamre Community Hall | Mamre | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mamre Community Hall | Mamre | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mamre Community Hall | Mamre | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mamre Community Hall | Mamre | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Mamre Community Hall | Mamre | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Mamre Community Hall | Mamre | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Mamre Community Hall | Mamre | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Mamre Community Hall | Mamre | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Mamre Community Hall | Mamre | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Mandalay Community Hall | Mandalay | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Mandalay Community Hall | Mandalay | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Mandela Peace Park Recreation Centre | Delft | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Manenberg Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Manenberg Community Centre | Manenberg | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Manenberg Community Centre | Manenberg | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Masiphumelele Community Hall | Masiphumelele | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Matroosfontein Civic Centre | Matroosfontein | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | MC Fick Community Hall | Parow Valley | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Mfuleni Community Hall | Mfuleni | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Millers Camp Community Hall | Nyanga | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Milnerton Community Centre | Milnerton | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Weekday Commercial /hour | | 233.04 | 268.00 | y | 242.61 | 279.00 | 4.10% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Weekday Community /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Weekday Private /hour | | 165.22 | 190.00 | y | 172.17 | 198.00 | 4.21% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Weekend Commercial /hour | | 266.96 | 307.00 | y | 277.39 | 319.00 | 3.91% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Weekend Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Milnerton Community Centre | Milnerton | H | C | Weekend Private /hour | | 189.57 | 218.00 | y | 197.39 | 227.00 | 4.13% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Nelson Mandela Youth and Family Recreation Centre | Mitchells Plain | L | B | Business Hives /month | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Nelson Mandela Youth and Family Minor Hall | Mitchells Plain | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Morningstar Community Hall | Morningstar | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Morningstar Community Hall | Morningstar | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Monwabisi Recreation Centre | Langa | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Weekday Commercial /hour | | 216.52 | 249.00 | y | 225.22 | 259.00 | 4.02% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Weekday Community /hour | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Weekday Private /hour | | 153.91 | 177.00 | y | 160.00 | 184.00 | 3.95% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Weekend Commercial /hour | | 249.57 | 287.00 | y | 259.13 | 298.00 | 3.83% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Weekend Community /hour | | 114.78 | 132.00 | y | 119.13 | 137.00 | 3.79% |
| SB | | Mowbray Town Civic Centre | Mowbray | H | D | Weekend Private /hour | | 178.26 | 205.00 | y | 185.22 | 213.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Weekday Commercial /hour | | 263.48 | 303.00 | y | 273.91 | 315.00 | 3.96% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Weekday Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Weekday Private /hour | | 188.70 | 217.00 | y | 196.52 | 226.00 | 4.15% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Weekend Commercial /hour | | 304.35 | 350.00 | y | 316.52 | 364.00 | 4.00% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Weekend Community /hour | | 141.74 | 163.00 | y | 147.83 | 170.00 | 4.29% |
| SB | | Muizenberg Civic Centre | Muizenberg | H | A | Weekend Private /hour | | 218.26 | 251.00 | y | 226.96 | 261.00 | 3.98% |
| SB | | Netreg Community Centre | Netreg | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Netreg Community Centre | Netreg | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Netreg Community Centre | Netreg | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Netreg Community Centre | Netreg | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Netreg Community Centre | Netreg | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Netreg Community Centre | Netreg | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Netreg Community Centre | Netreg | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Netreg Community Centre | Netreg | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Netreg Community Centre | Netreg | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Netreg Community Centre | Netreg | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Netreg Community Centre | Netreg | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Netreg Community Centre | Netreg | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Netreg Community Centre | Netreg | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Netreg Community Centre | Netreg | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Netreg Community Centre | Netreg | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Netreg Community Centre | Netreg | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Nomzamo Community Hall | Nomzamo | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Nooitgedacht Community Hall | Nooidgedacht | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Northdene Community Hall | Northdene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Northdene Community Hall | Northdene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Northdene Community Hall | Northdene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Northdene Community Hall | Northdene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Northdene Community Hall | Northdene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Northdene Community Hall | Northdene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Northdene Community Hall | Northdene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Northdene Community Hall | Northdene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Northdene Community Hall | Northdene | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Northdene Community Hall | Northdene | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Northdene Community Hall | Northdene | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Northdene Community Hall | Northdene | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Northdene Community Hall | Northdene | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Northdene Community Hall | Northdene | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Northdene Community Hall | Northdene | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Northdene Community Hall | Northdene | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Northpine Community Hall | Northpine | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Northpine Community Hall | Northpine | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Northpine Community Hall | Northpine | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Northpine Community Hall | Northpine | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Northpine Community Hall | Northpine | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Northpine Community Hall | Northpine | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Northpine Community Hall | Northpine | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Northpine Community Hall | Northpine | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Northpine Community Hall | Northpine | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Northpine Community Hall | Northpine | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Northpine Community Hall | Northpine | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Northpine Community Hall | Northpine | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Northpine Community Hall | Northpine | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Northpine Community Hall | Northpine | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Northpine Community Hall | Northpine | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Northpine Community Hall | Northpine | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Northwood Community Hall | Northwood | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Northwood Community Hall | Northwood | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Northwood Community Hall | Northwood | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Northwood Community Hall | Northwood | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Northwood Community Hall | Northwood | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Northwood Community Hall | Northwood | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Northwood Community Hall | Northwood | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Northwood Community Hall | Northwood | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Northwood Community Hall | Northwood | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Northwood Community Hall | Northwood | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Northwood Community Hall | Northwood | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Northwood Community Hall | Northwood | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Northwood Community Hall | Northwood | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Northwood Community Hall | Northwood | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Northwood Community Hall | Northwood | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Northwood Community Hall | Northwood | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Northwood Community Hall | Northwood | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Northwood Community Hall | Northwood | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Ocean View Civic Centre | Ocean View | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Ocean View Recreation Centre | Ocean View | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | OR Tambo Indoor Sports Centre | Khayelitsha | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Parkwood Community Centre | Parkwood | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Parkwood Community Centre | Parkwood | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Parkwood Community Centre | Parkwood | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Parow Civic Braai Area | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Parow Civic Braai Area | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Parow Civic Braai Area | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow Civic Braai Area | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Parow Civic Braai Area | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Parow Civic Braai Area | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Parow Civic Braai Area | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Parow Civic Braai Area | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Parow Civic Braai Area | Parow | H | D | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow Civic Braai Area | Parow | H | D | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Parow Civic Braai Area | Parow | H | D | Weekday Commercial /hour | | 216.52 | 249.00 | y | 225.22 | 259.00 | 4.02% |
| SB | | Parow Civic Braai Area | Parow | H | D | Weekday Community /hour | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | Parow Civic Braai Area | Parow | H | D | Weekday Private /hour | | 153.91 | 177.00 | y | 160.00 | 184.00 | 3.95% |
| SB | | Parow Civic Braai Area | Parow | H | D | Weekend Commercial /hour | | 249.57 | 287.00 | y | 259.13 | 298.00 | 3.83% |
| SB | | Parow Civic Braai Area | Parow | H | D | Weekend Community /hour | | 114.78 | 132.00 | y | 119.13 | 137.00 | 3.79% |
| SB | | Parow Civic Braai Area | Parow | H | D | Weekend Private /hour | | 178.26 | 205.00 | y | 185.22 | 213.00 | 3.90% |
| SB | | Parow Civic Centre | Parow | H | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Parow Civic Centre | Parow | H | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Parow Civic Centre | Parow | H | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Parow Civic Centre | Parow | H | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Parow Civic Centre | Parow | H | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow Civic Centre | Parow | H | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Parow Civic Centre | Parow | H | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Parow Civic Centre | Parow | H | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Parow Civic Centre | Parow | H | A | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow Civic Centre | Parow | H | A | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Parow Civic Centre | Parow | H | A | Weekday Commercial /hour | | 263.48 | 303.00 | y | 273.91 | 315.00 | 3.96% |
| SB | | Parow Civic Centre | Parow | H | A | Weekday Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Parow Civic Centre | Parow | H | A | Weekday Private /hour | | 188.70 | 217.00 | y | 196.52 | 226.00 | 4.15% |
| SB | | Parow Civic Centre | Parow | H | A | Weekend Commercial /hour | | 304.35 | 350.00 | y | 316.52 | 364.00 | 4.00% |
| SB | | Parow Civic Centre | Parow | H | A | Weekend Community /hour | | 141.74 | 163.00 | y | 147.83 | 170.00 | 4.29% |
| SB | | Parow Civic Centre | Parow | H | A | Weekend Private /hour | | 218.26 | 251.00 | y | 226.96 | 261.00 | 3.98% |
| SB | | Parow Minor Hall | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Parow Minor Hall | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Parow Minor Hall | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow Minor Hall | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Parow Minor Hall | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow Minor Hall | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Parow Minor Hall | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Parow Minor Hall | Parow | H | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Parow Minor Hall | Parow | H | D | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow Minor Hall | Parow | H | D | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Parow Minor Hall | Parow | H | D | Weekday Commercial /hour | | 216.52 | 249.00 | y | 225.22 | 259.00 | 4.02% |
| SB | | Parow Minor Hall | Parow | H | D | Weekday Community /hour | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | Parow Minor Hall | Parow | H | D | Weekday Private /hour | | 153.91 | 177.00 | y | 160.00 | 184.00 | 3.95% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Parow Minor Hall | Parow | H | D | Weekend Commercial /hour | | 249.57 | 287.00 | y | 259.13 | 298.00 | 3.83% |
| SB | | Parow Minor Hall | Parow | H | D | Weekend Community /hour | | 114.78 | 132.00 | y | 119.13 | 137.00 | 3.79% |
| SB | | Parow Minor Hall | Parow | H | D | Weekend Private /hour | | 178.26 | 205.00 | y | 185.22 | 213.00 | 3.90% |
| SB | | Parow North Community Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Parow North Community Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Parow North Community Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow North Community Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Parow North Community Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow North Community Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Parow North Community Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Parow North Community Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Parow North Community Centre | Parow North | H | D | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow North Community Centre | Parow North | H | D | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Parow North Community Centre | Parow North | H | D | Weekday Commercial /hour | | 216.52 | 249.00 | y | 225.22 | 259.00 | 4.02% |
| SB | | Parow North Community Centre | Parow North | H | D | Weekday Community /hour | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | Parow North Community Centre | Parow North | H | D | Weekday Private /hour | | 153.91 | 177.00 | y | 160.00 | 184.00 | 3.95% |
| SB | | Parow North Community Centre | Parow North | H | D | Weekend Commercial /hour | | 249.57 | 287.00 | y | 259.13 | 298.00 | 3.83% |
| SB | | Parow North Community Centre | Parow North | H | D | Weekend Community /hour | | 114.78 | 132.00 | y | 119.13 | 137.00 | 3.79% |
| SB | | Parow North Community Centre | Parow North | H | D | Weekend Private /hour | | 178.26 | 205.00 | y | 185.22 | 213.00 | 3.90% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Parow North Recreation Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Weekday Commercial /hour | | 216.52 | 249.00 | y | 225.22 | 259.00 | 4.02% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Weekday Community /hour | | 100.87 | 116.00 | y | 105.22 | 121.00 | 4.31% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Weekday Private /hour | | 153.91 | 177.00 | y | 160.00 | 184.00 | 3.95% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Weekend Commercial /hour | | 249.57 | 287.00 | y | 259.13 | 298.00 | 3.83% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Weekend Community /hour | | 114.78 | 132.00 | y | 119.13 | 137.00 | 3.79% |
| SB | | Parow North Recreation Centre | Parow North | H | D | Weekend Private /hour | | 178.26 | 205.00 | y | 185.22 | 213.00 | 3.90% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Pelican Park Hall | Pelican Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Pelican Park Hall | Pelican Park | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Phillipi East Community Hall | Philippi East | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Philippi East Indoor Sports Centre | Philippi East | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Philippi West Community Hall | Philippi West | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Philippi West Community Hall | Philippi West | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Pinelands Community Hall | Pinelands | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Weekday Commercial /hour | | 233.04 | 268.00 | y | 242.61 | 279.00 | 4.10% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Weekday Community /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Weekday Private /hour | | 165.22 | 190.00 | y | 172.17 | 198.00 | 4.21% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Weekend Commercial /hour | | 266.96 | 307.00 | y | 277.39 | 319.00 | 3.91% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Weekend Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Pinelands Community Hall | Pinelands | H | C | Weekend Private /hour | | 189.57 | 218.00 | y | 197.39 | 227.00 | 4.13% |
| SB | | Portlands Community Hall | Portlands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Portlands Community Hall | Portlands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Portlands Community Hall | Portlands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Portlands Community Hall | Portlands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Portlands Community Hall | Portlands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Portlands Community Hall | Portlands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Portlands Community Hall | Portlands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Portlands Community Hall | Portlands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Portlands Community Hall | Portlands | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Portlands Community Hall | Portlands | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Portlands Community Hall | Portlands | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Portlands Community Hall | Portlands | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Portlands Community Hall | Portlands | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Portlands Community Hall | Portlands | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Portlands Community Hall | Portlands | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Portlands Community Hall | Portlands | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Proteaville Recreation Centre | Bellville South | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Proteaville Rec Centre Braai Area | Bellville South | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Range Road Community Hall | Lansdowne | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Range Road Community Hall | Lansdowne | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Ravensmead Recreation Centre | Ravensmead | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Rebecca van Amsterdam Community Hall | Protea Park | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Retreat Civic Centre | Retreat | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Retreat Civic Centre | Retreat | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Retreat Civic Centre | Retreat | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Retreat Civic Centre | Retreat | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Retreat Civic Centre | Retreat | M | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Retreat Civic Centre | Retreat | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Retreat Civic Centre | Retreat | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Retreat Civic Centre | Retreat | M | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Retreat Civic Centre | Retreat | M | A | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Retreat Civic Centre | Retreat | M | A | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Retreat Civic Centre | Retreat | M | A | Weekday Commercial /hour | | 220.87 | 254.00 | y | 229.57 | 264.00 | 3.94% |
| SB | | Retreat Civic Centre | Retreat | M | A | Weekday Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Retreat Civic Centre | Retreat | M | A | Weekday Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Retreat Civic Centre | Retreat | M | A | Weekend Commercial /hour | | 254.78 | 293.00 | y | 265.22 | 305.00 | 4.10% |
| SB | | Retreat Civic Centre | Retreat | M | A | Weekend Community /hour | | 118.26 | 136.00 | y | 122.61 | 141.00 | 3.68% |
| SB | | Retreat Civic Centre | Retreat | M | A | Weekend Private /hour | | 181.74 | 209.00 | y | 188.70 | 217.00 | 3.83% |
| SB | | Retreat Community Centre | Retreat | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Retreat Community Centre | Retreat | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Retreat Community Centre | Retreat | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Retreat Community Centre | Retreat | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Retreat Community Centre | Retreat | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Retreat Community Centre | Retreat | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Retreat Community Centre | Retreat | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Retreat Community Centre | Retreat | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Retreat Community Centre | Retreat | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Retreat Community Centre | Retreat | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Retreat Community Centre | Retreat | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Retreat Community Centre | Retreat | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Retreat Community Centre | Retreat | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Retreat Community Centre | Retreat | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Retreat Community Centre | Retreat | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Retreat Community Centre | Retreat | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Richwood Recreation Centre | Richwood | H | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Weekday Commercial /hour | | 233.04 | 268.00 | y | 242.61 | 279.00 | 4.10% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Weekday Community /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Weekday Private /hour | | 165.22 | 190.00 | y | 172.17 | 198.00 | 4.21% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Weekend Commercial /hour | | 266.96 | 307.00 | y | 277.39 | 319.00 | 3.91% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Weekend Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Richwood Recreation Centre | Richwood | H | C | Weekend Private /hour | | 189.57 | 218.00 | y | 197.39 | 227.00 | 4.13% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Robinvale Community Hall | Robinvale, Atlantis | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Weekday Commercial /hour | | 220.87 | 254.00 | y | 229.57 | 264.00 | 3.94% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Weekday Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Weekday Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Weekend Commercial /hour | | 254.78 | 293.00 | y | 265.22 | 305.00 | 4.10% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Weekend Community /hour | | 118.26 | 136.00 | y | 122.61 | 141.00 | 3.68% |
| SB | | Rocklands Civic Centre | Rocklands | M | A | Weekend Private /hour | | 181.74 | 209.00 | y | 188.70 | 217.00 | 3.83% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Rocklands Minor Hall | Rocklands | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Rooikrans Community Hall | Grassy Park | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Rooikrans Minor Hall | Grassy Park | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Rylands Community Hall | Rylands | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Rylands Community Hall | Rylands | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rylands Community Hall | Rylands | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rylands Community Hall | Rylands | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Rylands Community Hall | Rylands | M | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rylands Community Hall | Rylands | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Rylands Community Hall | Rylands | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Rylands Community Hall | Rylands | M | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rylands Community Hall | Rylands | M | B | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Rylands Community Hall | Rylands | M | B | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Rylands Community Hall | Rylands | M | B | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Rylands Community Hall | Rylands | M | B | Weekday Community /hour | | 93.91 | 108.00 | y | 97.39 | 112.00 | 3.70% |
| SB | | Rylands Community Hall | Rylands | M | B | Weekday Private /hour | | 146.96 | 169.00 | y | 153.04 | 176.00 | 4.14% |
| SB | | Rylands Community Hall | Rylands | M | B | Weekend Commercial /hour | | 237.39 | 273.00 | y | 246.96 | 284.00 | 4.03% |
| SB | | Rylands Community Hall | Rylands | M | B | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Rylands Community Hall | Rylands | M | B | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Salt River Hall | Salt River | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Salt River Hall | Salt River | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Salt River Hall | Salt River | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Salt River Hall | Salt River | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Salt River Hall | Salt River | M | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Salt River Hall | Salt River | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Salt River Hall | Salt River | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Salt River Hall | Salt River | M | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Salt River Hall | Salt River | M | B | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Salt River Hall | Salt River | M | B | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Salt River Hall | Salt River | M | B | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Salt River Hall | Salt River | M | B | Weekday Community /hour | | 93.91 | 108.00 | y | 97.39 | 112.00 | 3.70% |
| SB | | Salt River Hall | Salt River | M | B | Weekday Private /hour | | 146.96 | 169.00 | y | 153.04 | 176.00 | 4.14% |
| SB | | Salt River Hall | Salt River | M | B | Weekend Commercial /hour | | 237.39 | 273.00 | y | 246.96 | 284.00 | 4.03% |
| SB | | Salt River Hall | Salt River | M | B | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Salt River Hall | Salt River | M | B | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Sarepta Recreation Hall | Sarepta | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Sarepta Recreation Centre | Sarepta | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Saxonsea Community Hall | Saxonsea, Atlantis | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Saxonsea Minor Hall | Saxonsea, Atlantis | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Scarborough Community Hall | Scarborough | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Weekday Commercial /hour | | 233.04 | 268.00 | y | 242.61 | 279.00 | 4.10% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Weekday Community /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Scarborough Community Hall | Scarborough | H | C | Weekday Private /hour | | 165.22 | 190.00 | y | 172.17 | 198.00 | 4.21% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Weekend Commercial /hour | | 266.96 | 307.00 | y | 277.39 | 319.00 | 3.91% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Weekend Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Scarborough Community Hall | Scarborough | H | C | Weekend Private /hour | | 189.57 | 218.00 | y | 197.39 | 227.00 | 4.13% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Schotchekloof Community Hall | Schotsche Kloof | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Scottsdene Recreation Centre | Scottsdene | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Weekday Commercial /hour | | 248.70 | 286.00 | y | 258.26 | 297.00 | 3.85% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Weekday Community /hour | | 113.91 | 131.00 | y | 118.26 | 136.00 | 3.82% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Weekday Private /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Weekend Commercial /hour | | 285.22 | 328.00 | y | 296.52 | 341.00 | 3.96% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Weekend Community /hour | | 131.30 | 151.00 | y | 136.52 | 157.00 | 3.97% |
| SB | | Sea Point Civic Centre | Sea Point | H | B | Weekend Private /hour | | 202.61 | 233.00 | y | 210.43 | 242.00 | 3.86% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Seawinds Community Centre | Seawinds | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Seawinds Community Centre | Seawinds | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Seawinds Community Centre | Seawinds | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Sharedon Park Community Hall | Sheraton Park | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Sharedon Park Community Hall | Sherwood Park, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | Also known as Ext 12 Hall. | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | Also known as Ext 12 Hall. | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | Also known as Ext 12 Hall. | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | Also known as Ext 12 Hall. | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | Also known as Ext 12 Hall. | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | Also known as Ext 12 Hall. | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | Also known as Ext 12 Hall. | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | Also known as Ext 12 Hall. | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Members (Clubs) /hour | Also known as Ext 12 Hall. | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Quart Club Fees /quarter | Also known as Ext 12 Hall. | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Weekday Commercial /hour | Also known as Ext 12 Hall. | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Weekday Community /hour | Also known as Ext 12 Hall. | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Weekday Private /hour | Also known as Ext 12 Hall. | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Weekend Commercial /hour | Also known as Ext 12 Hall. | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Weekend Community /hour | Also known as Ext 12 Hall. | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Sherwood Park Community Hall | Sherwood Park, Atlantis | L | D | Weekend Private /hour | Also known as Ext 12 Hall. | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Sherwood Park Multipurpose Centre | Sherwood Park | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Silvertown Community Centre | Silwertown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Silvertown Community Centre | Silwertown | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Silvertown Community Centre | Silwertown | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Weekday Commercial /hour | | 233.04 | 268.00 | y | 242.61 | 279.00 | 4.10% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Weekday Community /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Weekday Private /hour | | 165.22 | 190.00 | y | 172.17 | 198.00 | 4.21% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Weekend Commercial /hour | | 266.96 | 307.00 | y | 277.39 | 319.00 | 3.91% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Weekend Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Simons Town Civic Centre | Simons Town | H | C | Weekend Private /hour | | 189.57 | 218.00 | y | 197.39 | 227.00 | 4.13% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Sir Lowry's Pass Community Hall | Sir Lowry's Park Village | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Site-B Community Hall | Site B, Khayelitsha | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Site-C New Community Hall | Site C, Khayelitsha | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Site-C Old Community Hall (Blue Hall) | Site C, Khayelitsha | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Solomon Mahlangu Recreation Centre | Makhaza, Khayelitsha | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Weekday Commercial /hour | | 248.70 | 286.00 | y | 258.26 | 297.00 | 3.85% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Weekday Community /hour | | 113.91 | 131.00 | y | 118.26 | 136.00 | 3.82% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Weekday Private /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Weekend Commercial /hour | | 285.22 | 328.00 | y | 296.52 | 341.00 | 3.96% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Weekend Community /hour | | 131.30 | 151.00 | y | 136.52 | 157.00 | 3.97% |
| SB | | Somerset West Civic Centre | Somerset West | H | B | Weekend Private /hour | | 202.61 | 233.00 | y | 210.43 | 242.00 | 3.86% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Steenberg Community Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Steenberg Community Centre | Steenberg | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Stephan Reagan Hall | Westridge | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Stephan Reagan Community Hall | Westridge | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Storage (where available) | All | _ | _ | Storage (per square meter per month) | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Strand Civic Centre | Strand | H | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Strand Civic Centre | Strand | H | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Strand Civic Centre | Strand | H | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Strand Civic Centre | Strand | H | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Strand Civic Centre | Strand | H | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Strand Civic Centre | Strand | H | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Strand Civic Centre | Strand | H | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Strand Civic Centre | Strand | H | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Strand Civic Centre | Strand | H | A | Members (Clubs) /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Strand Civic Centre | Strand | H | A | Quart Club Fees /quarter | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Strand Civic Centre | Strand | H | A | Weekday Commercial /hour | | 263.48 | 303.00 | y | 273.91 | 315.00 | 3.96% |
| SB | | Strand Civic Centre | Strand | H | A | Weekday Community /hour | | 123.48 | 142.00 | y | 128.70 | 148.00 | 4.23% |
| SB | | Strand Civic Centre | Strand | H | A | Weekday Private /hour | | 188.70 | 217.00 | y | 196.52 | 226.00 | 4.15% |
| SB | | Strand Civic Centre | Strand | H | A | Weekend Commercial /hour | | 304.35 | 350.00 | y | 316.52 | 364.00 | 4.00% |
| SB | | Strand Civic Centre | Strand | H | A | Weekend Community /hour | | 141.74 | 163.00 | y | 147.83 | 170.00 | 4.29% |
| SB | | Strand Civic Centre | Strand | H | A | Weekend Private /hour | | 218.26 | 251.00 | y | 226.96 | 261.00 | 3.98% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Strandfontein Community Hall | Strandfontein | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Summer Greens Community Hall | Summergreens | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Swartklip Indoor Sports Centre | Tafelsig | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Tafelsig Community Centre | Tafelsig | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Tafelsig Community Hall | Tafelsig | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Tambo Square Community Centre | Tambo Village | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | The Downs Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | The Downs Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | The Downs Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | The Downs Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | The Downs Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | The Downs Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | The Downs Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | The Downs Community Centre | Manenberg | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | The Downs Community Centre | Manenberg | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | The Downs Community Centre | Manenberg | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | The Downs Community Centre | Manenberg | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | The Downs Community Centre | Manenberg | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | The Downs Community Centre | Manenberg | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | The Downs Community Centre | Manenberg | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | The Downs Community Centre | Manenberg | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | The Downs Community Centre | Manenberg | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | The Hague Recreation Centre | Delft | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | The Hague Recreation Centre | Delft | L | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | The Hague Recreation Centre | Delft | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | The Hague Recreation Centre | Delft | L | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | The Hague Recreation Centre | Delft | L | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | The Hague Recreation Centre | Delft | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | The Hague Recreation Centre | Delft | L | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | The Hague Recreation Centre | Delft | L | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | The Hague Recreation Centre | Delft | L | A | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | The Hague Recreation Centre | Delft | L | A | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | The Hague Recreation Centre | Delft | L | A | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | The Hague Recreation Centre | Delft | L | A | Weekday Community /hour | | 75.65 | 87.00 | y | 78.26 | 90.00 | 3.45% |
| SB | | The Hague Recreation Centre | Delft | L | A | Weekday Private /hour | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | The Hague Recreation Centre | Delft | L | A | Weekend Commercial /hour | | 187.83 | 216.00 | y | 195.65 | 225.00 | 4.17% |
| SB | | The Hague Recreation Centre | Delft | L | A | Weekend Community /hour | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | The Hague Recreation Centre | Delft | L | A | Weekend Private /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Thornton Scouts Hall | Thornton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | - | - | y | 63.48 | 73.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | - | - | y | 73.91 | 85.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | - | - | y | 20.00 | 23.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | - | - | y | 24.35 | 28.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | - | - | y | 20.00 | 23.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | - | - | y | 49.57 | 57.00 | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Thornton Scouts Hall | Thornton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | - | - | y | 63.48 | 73.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | - | - | y | 126.96 | 146.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Members (Clubs) /hour | | - | - | y | 20.00 | 23.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Quart Club Fees /quarter | | - | - | y | 126.96 | 146.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Weekday Commercial /hour | | - | - | y | 225.22 | 259.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Weekday Community /hour | | - | - | y | 105.22 | 121.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Weekday Private /hour | | - | - | y | 160.00 | 184.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Weekend Commercial /hour | | - | - | y | 259.13 | 298.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Weekend Community /hour | | - | - | y | 119.13 | 137.00 | N/A |
| SB | | Thornton Scouts Hall | Thornton | H | D | Weekend Private /hour | | - | - | y | 185.22 | 213.00 | N/A |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Town 2 Community Hall | Khayelitsha | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Uitsig Community Hall | Uitsig | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Uitsig Community Hall | Uitsig | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Uitsig Community Hall | Uitsig | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Valhalla Park Community Centre | Valhalla Park | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Weekday Private /hour | | 138.26 | 159.00 | y | 143.48 | 165.00 | 3.77% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Weekend Commercial /hour | | 206.96 | 238.00 | y | 215.65 | 248.00 | 4.20% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Van Riebeeck Community Hall | Kuils River | M | D | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Vangate Community Hall | Park Town, Athlone | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Weekday Commercial /hour | | 193.91 | 223.00 | y | 201.74 | 232.00 | 4.04% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Weekday Community /hour | | 89.57 | 103.00 | y | 93.04 | 107.00 | 3.88% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Weekday Private /hour | | 139.13 | 160.00 | y | 144.35 | 166.00 | 3.75% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Weekend Commercial /hour | | 221.74 | 255.00 | y | 230.43 | 265.00 | 3.92% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Weekend Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Vanguard Community Hall | Vanguard Estate | M | C | Weekend Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Wallacedene Community Hall | Wallancedene | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Weekend Commercial /hour | | 168.70 | 194.00 | y | 175.65 | 202.00 | 4.12% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Weekday Community /hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Weekday Private /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Weekday Commercial /hour | | 163.48 | 188.00 | y | 170.43 | 196.00 | 4.26% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Weekend Community /hour | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Weltevreden Valley Community Centre | Weltevreden | L | C | Weekend Private /hour | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Wesbank Multi-purpose Centre | Wesbank | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Westridge Civic Centre | Westridge | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Westridge Civic Centre | Westridge | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Westridge Civic Centre | Westridge | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Westridge Civic Centre | Westridge | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Westridge Civic Centre | Westridge | M | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Westridge Civic Centre | Westridge | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Westridge Civic Centre | Westridge | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Westridge Civic Centre | Westridge | M | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Westridge Civic Centre | Westridge | M | A | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Westridge Civic Centre | Westridge | M | A | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Westridge Civic Centre | Westridge | M | A | Weekday Commercial /hour | | 220.87 | 254.00 | y | 229.57 | 264.00 | 3.94% |
| SB | | Westridge Civic Centre | Westridge | M | A | Weekday Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Westridge Civic Centre | Westridge | M | A | Weekday Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Westridge Civic Centre | Westridge | M | A | Weekend Commercial /hour | | 254.78 | 293.00 | y | 265.22 | 305.00 | 4.10% |
| SB | | Westridge Civic Centre | Westridge | M | A | Weekend Community /hour | | 118.26 | 136.00 | y | 122.61 | 141.00 | 3.68% |
| SB | | Westridge Civic Centre | Westridge | M | A | Weekend Private /hour | | 181.74 | 209.00 | y | 188.70 | 217.00 | 3.83% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | - | - | y | 39.13 | 45.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | - | - | y | 49.57 | 57.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | - | - | y | 6.09 | 7.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | - | - | y | 14.78 | 17.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | - | - | y | 6.09 | 7.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | - | - | y | 24.35 | 28.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | - | - | y | 39.13 | 45.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | - | - | y | 24.35 | 28.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Members (Clubs) /hour | | - | - | y | 6.09 | 7.00 | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Quart Club Fees /quarter | | - | - | y | 24.35 | 28.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Weekday Commercial /hour | | - | - | y | 139.13 | 160.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Weekday Community /hour | | - | - | y | 64.35 | 74.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Weekday Private /hour | | - | - | y | 98.26 | 113.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Weekend Commercial /hour | | - | - | y | 159.13 | 183.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Weekend Community /hour | | - | - | y | 73.91 | 85.00 | N/A |
| SB | | Wolwerivier Community Centre | Cape Farms | L | D | Weekend Private /hour | | - | - | y | 114.78 | 132.00 | N/A |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Weekday Commercial /hour | | 220.87 | 254.00 | y | 229.57 | 264.00 | 3.94% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Weekday Community /hour | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Weekday Private /hour | | 159.13 | 183.00 | y | 165.22 | 190.00 | 3.83% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Weekend Commercial /hour | | 254.78 | 293.00 | y | 265.22 | 305.00 | 4.10% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Weekend Community /hour | | 118.26 | 136.00 | y | 122.61 | 141.00 | 3.68% |
| SB | | Wynberg Civic Centre | Wynberg | M | A | Weekend Private /hour | | 181.74 | 209.00 | y | 188.70 | 217.00 | 3.83% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Woodlands Community Centre | Woodlands | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Weekday Commercial /hour | | 133.91 | 154.00 | y | 139.13 | 160.00 | 3.90% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Weekday Community /hour | | 61.74 | 71.00 | y | 64.35 | 74.00 | 4.23% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Weekday Private /hour | | 94.78 | 109.00 | y | 98.26 | 113.00 | 3.67% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Woodlands Community Centre | Woodlands | L | D | Weekend Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Weekend Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Woodlands Community Centre | Woodlands | L | D | Weekend Private /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Woodstock Community Hall | Woodstock | M | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Members (Clubs) /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Quart Club Fees /quarter | | 60.87 | 70.00 | y | 63.48 | 73.00 | 4.29% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Weekday Commercial /hour | | 205.22 | 236.00 | y | 213.04 | 245.00 | 3.81% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Weekday Community /hour | | 93.91 | 108.00 | y | 97.39 | 112.00 | 3.70% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Weekday Private /hour | | 146.96 | 169.00 | y | 153.04 | 176.00 | 4.14% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Weekend Commercial /hour | | 237.39 | 273.00 | y | 246.96 | 284.00 | 4.03% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Weekend Community /hour | | 110.43 | 127.00 | y | 114.78 | 132.00 | 3.94% |
| SB | | Woodstock Community Hall | Woodstock | M | B | Weekend Private /hour | | 169.57 | 195.00 | y | 176.52 | 203.00 | 4.10% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekdays /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Commercial Weekends /hour | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekdays /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Community/Charity Weekends /hour | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Members (Clubs) Anytime /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekdays /hour | | 8.70 | 10.00 | y | 8.70 | 10.00 | 0.00% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Private Weekends /hour | | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Committee Rooms, Activity Rooms & Boardrooms: Quart Club Fees Anytime /hour | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Members (Clubs) /hour | | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Quart Club Fees /quarter | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Weekday Commercial /hour | | 153.04 | 176.00 | y | 159.13 | 183.00 | 3.98% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Weekday Community /hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Weekday Private /hour | | 109.57 | 126.00 | y | 113.91 | 131.00 | 3.97% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Weekend Commercial /hour | | 176.52 | 203.00 | y | 183.48 | 211.00 | 3.94% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Weekend Community /hour | | 81.74 | 94.00 | y | 85.22 | 98.00 | 4.26% |
| SB | | Zolani Recreation Centre | Nyanga | L | B | Weekend Private /hour | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | All Halls | All areas | All | All | 1-15 Children / month | | 241.74 | 278.00 | y | 251.30 | 289.00 | 3.96% |
| SB | | All Halls | All areas | All | All | 16-70 Children / month | | 1 144.35 | 1 316.00 | y | 1190.43 | 1369.00 | 4.03% |
| SB | | All Halls | All areas | All | All | 71-90 Children / month | | 1 784.35 | 2 052.00 | y | 1855.65 | 2134.00 | 4.00% |
| SB | | All Halls | All areas | All | All | 91-120 Children / month | | 2 361.74 | 2 716.00 | y | 2456.52 | 2825.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| SB | | **FILMING** | | | | | Filming permit to be obtained from the Film and Events office. | - | - | | 0.00 | 0.00 | |
| | | All | Still Shoot | | | | Delete | - | - | | 0.00 | 0.00 | |
| SB | | All | Filming - Commercial shoots | All | All | Per hour | | - | - | y | 0.00 | 0.00 | |
| SB | | All | Filming - Commercial shoots setup/breakdown | All | All | Per hour | | - | - | y | 0.00 | 0.00 | |
| SB | | All | Dedicated space for film related activities | All | All | Per hour | | - | - | y | 0.00 | 0.00 | |
| SB | | All | | All | All | Per m2 per day or part thereof | | - | - | y | 0.00 | 0.00 | |
| | | All | Refundable Deposit | All | All | Per booking | Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk. | - | - | n | 0.00 | 0.00 | |
| | | All | Filming-Very Large Shoot | 31 or more vehicles and/or 61 or more people | All | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| | | All | Filming-Large Shoot | 16 - 30 vehicles and/or 31 -60 people | All | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| | | All | Filming-Medium Shoot | 7 - 15 vehicles and/or 16 - 30 people | All | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| | | All | Filming-Small Shoot | 4 - 6 vehicles and/or 9 - 15 people | All | Per hour | | No charge | No charge | y | No charge | No charge | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - HALLS | | | | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | SUBURB | SOCIO ECONOMIC INDICATOR | CATEGORY | UNIT | REMARKS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | All | Filming-Micro Shoot | 1 - 3 vehicles and/or 8 or less people | All | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| | | All | Dedicated space for film related activities | Base camp, unit parking, catering area, etc. | All | Per $m^2$ per hour | | No charge | No charge | y | No charge | No charge | N/A |
| | | All | Filming - setup and breakdown | Per day | All | Per hour | | No charge | No charge | y | No charge | No charge | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | *** | | 1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE | | | | | | | | | | |
| | | | 1.1 Cancellations must be by written notice. | | | | | | | | | | |
| | | | 1.2 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested. | | | | | | | | | | |
| | | | 1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit). | | | | | | | | | | |
| | | | 1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made. | | | | | | | | | | |
| | *** | | CONCESSIONS | | | | | | | | | | |
| | | | **The Director : Recreation & Parks, Area Managers: Recreation and Parks or his or her nominee may grant any person or institution free access to a Council facility provided that:** | | | | | | | | | | |
| | | | 1.1 The facility is used for an event which Council has initiated, supports or participates in. | | | | | | | | | | |
| | | | 1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility. | | | | | | | | | | |
| | | | 1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall be determined by the nature of the event that is to be held. | | | | | | | | | | |
| | | | 1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure. | | | | | | | | | | |
| | | | 1.5 Membership: Organisations using the facility which complement the core business of Recreation & Parks Department of the City will be charged a membership fee. Member organisations are eligible for block bookings not exceeding a period of three months. Only members will be allowed to do block bookings not exceeding a period of three months. | | | | | | | | | | |
| | | | 1.6 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office. | | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | 1.7 At facilities operating an electronic access control system, a R50 card fee is applicable per issue. This in addition to the annual club fee at facilities allows clubs access after hours. | | | | | | | | | | |
| | | | 1.8 Children under 3 years enter free of charge. | | | | | | | | | | |
| | | | **SPECIAL CONDITIONS** | | | | | | | | | | |
| | | | The booking, for fund raising and commercial purposes, of resorts, ~~swimming pools~~, coastal facilities, parks or sections thereof, where traditionally high volumes of communities make use of such facilities during season and public holidays, is not permitted. This prohibition is applicable particularly where such organisations, individuals or entities will exclude the general public from making use of the facilities and/or where an entrance fee is applicable. Events and activities formally supported by the City are not affected | | | | Swimming pools deleted as the statement contradicts the exclusion clause for swimming pools as bookings for such events are not accepted at swimming pools. | | | | | |
| | | | **EXCLUSIONS** | | | | | | | | | | |
| | | | **Functions: After-hours at swimming pools** | | | | | | | | | | |
| | | | No bookings are accepted for private after-hours functions in or out of season, due to operational as well as occupational health and safety risk considerations. | | | | | | | | | | |
| | | | Filming: No filming bookings can be accepted during peak season school or public holidays, where the acceptance of such booking will inhibit public access to the facility. | | | | | | | | | | |
| | | **Comminity Pools Indoor Heated** | | | | | | | | | | | |
| | | **Area 2** | Blue Downs Pool | | | | | | | | | | |
| | | **Area 4** | Retreat | | | | | | | | | | |
| | | **Community Pools Outdoor** | | | | | | | | | | | |
| | | **Area 1** | Atlantis Pool | | | | | | | | | | |
| | | | Trafalgar Pool | | | | | | | | | | |
| | | | Kensington Pool | | | | | | | | | | |
| | | | Langa Pool | | | | | | | | | | |
| | | | Observatory Pool | | | | | | | | | | |
| | | | Morningstar Pool | | | | | | | | | | |
| | | **Area 2** | Khayelitsha Pool | | | | | | | | | | |
| | | **Area 3** | Athlone Pool | | | | | | | | | | |
| | | | Bellville South Pool | | | | | | | | | | |
| | | | Bonteheuwel Pool | | | | | | | | | | |
| | | | Delft Pool | | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | Elsies River Pool | | | | | | | | | | |
| | | | Emthonjeni Pool | | | | | | | | | | |
| | | | Goodwood Pool | | | | | | | | | | |
| | | | Hanover Park Pool | | | | | | | | | | |
| | | | Manenberg Pool | | | | | | | | | | |
| | | | Parow North Pool | | | | | | | | | | |
| | | | Parow Valley Pool | | | | | | | | | | |
| | | | Ravensmead Pool | | | | | | | | | | |
| | | | Ruyterwacht Pool | | | | | | | | | | |
| | | | Vulindlela Pool | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | **Area 4** | Browns Farm Pool | | | | | | | | | | |
| | | | Eastridge Pool | | | | | | | | | | |
| | | | Lentegeur Pool | | | | | | | | | | |
| | | | Muizenberg Pool | | | | | | | | | | |
| | | | Westridge Pool | | | | | | | | | | |
| | | | Wynberg Pool | | | | | | | | | | |
| | | **Flagship Pools Outdoor** | | | | | | | | | | | |
| | | **Area 1** | Sea Point Pavilion | | | | | | | | | | |
| | | **Area 4** | Mnandi Resort | | | | | | | | | | |
| | | **Regional Pools Outdoor** | | | | | | | | | | | |
| | | **Area 4** | Newlands Pool | | | | | | | | | | |
| | | **Area 3** | Bellville Pool | | | | | | | | | | |
| | | **Regional Pools Indoor Heated** | | | | | | | | | | | |
| | | **Area 1** | Longstreet Pool | | | | | | | | | | |
| | | **Area 2** | Strand Pool | | | | | | | | | | |
| | | **COMMUNITY POOL INDOOR HEATED** | | | | | | | | | | | |
| SB | | Community Pool: Indoor | Blue Downs | Individual Swimming | Adult | Per Day | | 13.04 | 15.00 | y | 13.91 | 16.00 | 6.67% |
| SB | | Community Pool: Indoor | Blue Downs | Individual Swimming | Child (under age 16) | Per Day | | 2.61 | 3.00 | y | 2.61 | 3.00 | 0.00% |
| SB | | Community Pool: Indoor | Blue Downs | Individual Swimming | Adult | Per Month | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Community Pool: Indoor | Blue Downs | Individual Swimming | Child (under age 16) | Per Month | | 24.35 | 28.00 | y | 25.22 | 29.00 | 3.57% |
| SB | | Community Pool: Indoor | Blue Downs | Individual Swimming | Adult | Per Season | | 583.48 | 671.00 | y | 606.96 | 698.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Indoor | Blue Downs | Individual Swimming | Child (under age 16) | Per Season | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Community Pool: Indoor | Blue Downs | Individual Swimming | Adult | Per Year | | 874.78 | 1 006.00 | y | 909.57 | 1 046.00 | 3.98% |
| SB | | Community Pool: Indoor | Blue Downs | Individual Swimming | Child (under age 16) | Per Year | | 174.78 | 201.00 | y | 181.74 | 209.00 | 3.98% |
| SB | | Community Pool: Indoor | Blue Downs | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Indoor | Blue Downs | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Indoor | Blue Downs | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Indoor | Blue Downs | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Indoor | Blue Downs | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Indoor | Blue Downs | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Indoor | Blue Downs | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Indoor | Retreat | Individual Swimming | Adult | Per Day | | 13.04 | 15.00 | y | 13.91 | 16.00 | 6.67% |
| SB | | Community Pool: Indoor | Retreat | Individual Swimming | Child (under age 16) | Per Day | | 2.61 | 3.00 | y | 2.61 | 3.00 | 0.00% |
| SB | | Community Pool: Indoor | Retreat | Individual Swimming | Adult | Per Month | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Community Pool: Indoor | Retreat | Individual Swimming | Child (under age 16) | Per Month | | 24.35 | 28.00 | y | 25.22 | 29.00 | 3.57% |
| SB | | Community Pool: Indoor | Retreat | Individual Swimming | Adult | Per Season | | 583.48 | 671.00 | y | 606.96 | 698.00 | 4.02% |
| SB | | Community Pool: Indoor | Retreat | Individual Swimming | Child (under age 16) | Per Season | | 117.39 | 135.00 | y | 121.74 | 140.00 | 3.70% |
| SB | | Community Pool: Indoor | Retreat | Individual Swimming | Adult | Per Year | | 874.78 | 1 006.00 | y | 909.57 | 1 046.00 | 3.98% |
| SB | | Community Pool: Indoor | Retreat | Individual Swimming | Child (under age 16) | Per Year | | 174.78 | 201.00 | y | 181.74 | 209.00 | 3.98% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Indoor | Retreat | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Indoor | Retreat | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Indoor | Retreat | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Indoor | Retreat | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Indoor | Retreat | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Indoor | Retreat | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Indoor | Retreat | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Athlone | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Athlone | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Athlone | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Athlone | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Athlone | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Athlone | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Athlone | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Athlone | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Athlone | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Athlone | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Athlone | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Athlone | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Athlone | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Atlantis | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Atlantis | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Atlantis | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Atlantis | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Atlantis | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Atlantis | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Atlantis | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Atlantis | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Atlantis | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Atlantis | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Atlantis | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Atlantis | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Atlantis | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Bellville South | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Bellville South | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Bellville South | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Bellville South | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Bellville South | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Bellville South | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Bellville South | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Bellville South | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Belville South | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Bellville South | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Bellville South | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Bellville South | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Bellville South | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Bonteheuwel | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | | | | | | |
| | | | | | | | | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Bonteheuwel | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Bonteheuwel | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Bonteheuwel | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Browns' Farm | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Browns' Farm | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Browns' Farm | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Browns' Farm | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Browns' Farm | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Browns' Farm | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Browns' Farm | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Browns' Farm | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Brown's Farm | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Browns' Farm | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Browns' Farm | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Browns' Farm | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Browns' Farm | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Delft | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Delft | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Delft | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Delft | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Delft | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Delft | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Delft | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Delft | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Delft | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Delft | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Delft | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Delft | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Delft | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Eastridge | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Eastridge | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Eastridge | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Eastridge | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Eastridge | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Eastridge | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Eastridge | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Eastridge | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Eastridge | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Eastridge | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Eastridge | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Eastridge | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Eastridge | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Elsies River | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Elsies River | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Elsies River | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Elsies River | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Elsies River | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Elsies River | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Elsies River | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | | | | | | |
| | | | | | | | | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Elsies River | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Elsies River | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Elsies River | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Elsies River | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Elsies River | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Elsies River | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Emthonjeni | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Emthonjeni | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Emthonjeni | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Emthonjeni | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Emthonjeni | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Emthonjeni | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Emthonjeni | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Emthonjeni | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Emthonjeni | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Emthonjeni | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Emthonjeni | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Emthonjeni | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Emthonjeni | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Goodwood | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Goodwood | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Goodwood | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Goodwood | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Goodwood | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Goodwood | Individual Swimming | Child (under age 16) | Per Season | | 653.04 | 751.00 | y | 679.13 | 781.00 | 3.99% |
| SB | | Community Pool: Outdoor | Goodwood | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Goodwood | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. Facility recategorised from Regional Outdoor to Community Outdoor Pool. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Goodwood | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Goodwood | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Goodwood | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Goodwood | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Goodwood | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Hanover Park | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Hanover Park | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Hanover Park | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Hanover Park | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Hanover Park | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Hanover Park | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Hanover Park | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Hanover Park | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Hanover Park | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Hanover Park | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Hanover Park | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Hanover Park | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Hanover Park | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Kensington | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Kensington | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Kensington | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Kensington | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Kensington | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Kensington | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Kensington | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | | | | | | |
| | | | | | | | | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Kensington | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Kensington | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Kensington | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Kensington | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Kensington | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Kensington | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Khayelitsha | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Khayelitsha | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Khayelitsha | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Khayelitsha | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Khayelitsha | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Khayelitsha | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Khayelitsha | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Khayelitsha | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Khayelitsha | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Khayelitsha | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Khayelitsha | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Khayelitsha | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Khayelitsha | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Langa | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Langa | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Langa | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Langa | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Langa | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Langa | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Langa | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Langa | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Langa | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Langa | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Langa | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Langa | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Langa | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Lentegeur | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Lentegeur | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Lentegeur | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Lentegeur | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Lentegeur | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Lentegeur | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Lentegeur | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Lentegeur | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Lentegeur | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Lentegeur | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Lentegeur | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Lentegeur | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Lentegeur | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Manenberg | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Manenberg | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Manenberg | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Manenberg | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Manenberg | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Manenberg | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Manenberg | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | | | | | | |
| | | | | | | | | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Manenberg | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Manenberg | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Manenberg | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Manenberg | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Manenberg | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Manenberg | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Morning Star | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Morning Star | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Morning Star | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Morning Star | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Morning Star | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Morning Star | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Morning Star | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Morning Star | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Morning Star | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Morning Star | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Morning Star | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Morning Star | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Morning Star | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Muizenberg | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Muizenberg | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Muizenberg | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Muizenberg | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Muizenberg | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Muizenberg | Individual Swimming | Child (under age 16) | Per Season | | 653.04 | 751.00 | y | 679.13 | 781.00 | 3.99% |
| SB | | Community Pool: Outdoor | Muizenberg | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Muizenberg | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. Facility recategorised from Regional Outdoor to Community Outdoor Pool. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Muizenberg | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Muizenberg | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | N/A | N/A | y | N/A | N/A | N/A |
| SB | | Community Pool: Outdoor | Muizenberg | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Muizenberg | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Muizenberg | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Observatory | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Observatory | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Observatory | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Observatory | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Observatory | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Observatory | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Observatory | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Observatory | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Observatory | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Observatory | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Observatory | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Observatory | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Observatory | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Parow North | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Parow North | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Parow North | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Parow North | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Parow North | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Parow North | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Parow North | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Parow North | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Parow North | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Parow North | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Parow North | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Parow North | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Parow North | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Parow Valley | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Parow Valley | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Parow Valley | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Parow Valley | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Parow Valley | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Parow Valley | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Parow Valley | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Parow Valley | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Parow Valley | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Parow Valley | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Parow Valley | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Parow Valley | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Parow Valley | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Ravensmead | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Ravensmead | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Ravensmead | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Ravensmead | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Ravensmead | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Ravensmead | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Ravensmead | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Ravensmead | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Ravensmead | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Ravensmead | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Ravensmead | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Ravensmead | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Ravensmead | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Ruyterwacht | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Ruyterwacht | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Ruyterwacht | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Ruyterwacht | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Trafalgar | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Trafalgar | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Trafalgar | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Trafalgar | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Trafalgar | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Trafalgar | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Trafalgar | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Trafalgar | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Trafalgar | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Trafalgar | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Trafalgar | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Trafalgar | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Trafalgar | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Vulindlela | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Vulindlela | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Vulindlela | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Vulindlela | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Vulindlela | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Vulindlela | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Vulindlela | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Vulindlela | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Vulindlela | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Vulindlela | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Vulindlela | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Vulindlela | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Vulindlela | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Westridge | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Westridge | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |
| SB | | Community Pool: Outdoor | Westridge | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Westridge | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Westridge | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Westridge | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Westridge | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Westridge | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Westridge | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Westridge | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |
| SB | | Community Pool: Outdoor | Westridge | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Westridge | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Westridge | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Wynberg | Individual Swimming | Adult | Per Day | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Community Pool: Outdoor | Wynberg | Individual Swimming | Child (under age 16) | Per Day | | 1.74 | 2.00 | y | 1.74 | 2.00 | 0.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Wynberg | Individual Swimming | Adult | Per Month | | 96.52 | 111.00 | y | 100.00 | 115.00 | 3.60% |
| SB | | Community Pool: Outdoor | Wynberg | Individual Swimming | Child (under age 16) | Per Month | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Community Pool: Outdoor | Wynberg | Individual Swimming | Adult | Per Season | | 488.70 | 562.00 | y | 507.83 | 584.00 | 3.91% |
| SB | | Community Pool: Outdoor | Wynberg | Individual Swimming | Child (under age 16) | Per Season | | 80.00 | 92.00 | y | 83.48 | 96.00 | 4.35% |
| SB | | Community Pool: Outdoor | Wynberg | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Wynberg | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 387.83 | 446.00 | y | 403.48 | 464.00 | 4.04% |
| SB | | Community Pool: Outdoor | Wynberg | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 70.43 | 81.00 | y | 73.04 | 84.00 | 3.70% |
| SB | | Community Pool: Outdoor | Wynberg | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 542.61 | 624.00 | y | 564.35 | 649.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Community Pool: Outdoor | Wynberg | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 713.91 | 821.00 | y | 742.61 | 854.00 | 4.02% |
| SB | | Community Pool: Outdoor | Wynberg | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Community Pool: Outdoor | Wynberg | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 66.96 | 77.00 | y | 69.57 | 80.00 | 3.90% |
| SB | | Regional Pool: Indoor | Long Street | Individual Swimming | Adult | Per Day | | 26.09 | 30.00 | y | 26.96 | 31.00 | 3.33% |
| SB | | Regional Pool: Indoor | Long Street | Individual Swimming | Child (under age 16) | Per Day | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Regional Pool: Indoor | Long Street | Individual Swimming | Adult | Per Month | | 311.30 | 358.00 | y | 323.48 | 372.00 | 3.91% |
| SB | | Regional Pool: Indoor | Long Street | Individual Swimming | Child (under age 16) | Per Month | | 136.52 | 157.00 | y | 141.74 | 163.00 | 3.82% |
| SB | | Regional Pool: Indoor | Long Street | Individual Swimming | Adult | Per Season | | 1 478.26 | 1 700.00 | y | 1 537.39 | 1 768.00 | 4.00% |
| SB | | Regional Pool: Indoor | Long Street | Individual Swimming | Child (under age 16) | Per Season | | 695.65 | 800.00 | y | 723.48 | 832.00 | 4.00% |
| SB | | Regional Pool: Indoor | Long Street | Individual Swimming | Adult | Per Year | | 2 360.87 | 2 715.00 | y | 2 455.65 | 2 824.00 | 4.01% |
| SB | | Regional Pool: Indoor | Long Street | Individual Swimming | Child (under age 16) | Per Year | | 1 106.09 | 1 272.00 | y | 1 150.43 | 1 323.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Regional Pool: Indoor | Long Street | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 413.04 | 475.00 | y | 429.57 | 494.00 | 4.00% |
| SB | | Regional Pool: Indoor | Long Street | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 1 233.04 | 1 418.00 | y | 1 282.61 | 1 475.00 | 4.02% |
| SB | | Regional Pool: Indoor | Long Street | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 74.78 | 86.00 | y | 77.39 | 89.00 | 3.49% |
| SB | | Regional Pool: Indoor | Long Street | Gala or Commercial Training at Community Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 2 188.70 | 2 517.00 | y | 2 276.52 | 2 618.00 | 4.01% |
| SB | | Regional Pool: Indoor | Long Street | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 760.00 | 874.00 | y | 790.43 | 909.00 | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Regional Pool: Indoor | Long Street | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Regional Pool: Indoor | Long Street | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Regional Pool: Indoor | Long Street | Turkish Bath Longer than one hour max of 4 hours | All users | per 4 hour session | | 137.39 | 158.00 | y | 142.61 | 164.00 | 3.80% |
| SB | | Regional Pool: Indoor | Long Street | Towels | All users | per towel | | 15.65 | 18.00 | y | 16.52 | 19.00 | 5.56% |
| SB | | Regional Pool: Indoor | Long Street | Turkish Bath 1 hour only | All users | per hour | | 73.04 | 84.00 | y | 75.65 | 87.00 | 3.57% |
| SB | | Regional Pool: Indoor | Long Street | Hot Baths / shower | All users | per entry | | 21.74 | 25.00 | y | 22.61 | 26.00 | 4.00% |
| SB | | Regional Pool: Indoor | Strand | Individual Swimming | Adult | Per Day | | 26.09 | 30.00 | y | 26.96 | 31.00 | 3.33% |
| SB | | Regional Pool: Indoor | Strand | Individual Swimming | Child (under age 16) | Per Day | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Regional Pool: Indoor | Strand | Individual Swimming | Adult | Per Month | | 311.30 | 358.00 | y | 323.48 | 372.00 | 3.91% |
| SB | | Regional Pool: Indoor | Strand | Individual Swimming | Child (under age 16) | Per Month | | 136.52 | 157.00 | y | 141.74 | 163.00 | 3.82% |
| SB | | Regional Pool: Indoor | Strand | Individual Swimming | Adult | Per Season | | 1 478.26 | 1 700.00 | y | 1 537.39 | 1 768.00 | 4.00% |
| SB | | Regional Pool: Indoor | Strand | Individual Swimming | Child (under age 16) | Per Season | | 695.65 | 800.00 | y | 723.48 | 832.00 | 4.00% |
| SB | | Regional Pool: Indoor | Strand | Individual Swimming | Adult | Per Year | | 2 360.87 | 2 715.00 | y | 2 455.65 | 2 824.00 | 4.01% |
| SB | | Regional Pool: Indoor | Strand | Individual Swimming | Child (under age 16) | Per Year | | 1 106.09 | 1 272.00 | y | 1 150.43 | 1 323.00 | 4.01% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | **Regional Pool: Indoor** | **Strand** | **Daily Admission Fee - Groups** | | | | | | | | | |
| SB | | Regional Pool: Indoor | Strand | Group 0 - 50 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 411.30 | 473.00 | y | 427.83 | 492.00 | 4.02% |
| SB | | Regional Pool: Indoor | Strand | Group 51 - 150 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 1 026.96 | 1 181.00 | y | 1 067.83 | 1 228.00 | 3.98% |
| SB | | Regional Pool: Indoor | Strand | Group 151 - 500 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 2 737.39 | 3 148.00 | y | 2 846.96 | 3 274.00 | 4.00% |
| SB | | Regional Pool: Indoor | Strand | Group 501 - 850 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 3 080.00 | 3 542.00 | y | 3 203.48 | 3 684.00 | 4.01% |
| SB | | Regional Pool: Indoor | Strand | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 413.04 | 475.00 | y | 429.57 | 494.00 | 4.00% |
| SB | | Regional Pool: Indoor | Strand | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 1 233.04 | 1 418.00 | y | 1 282.61 | 1 475.00 | 4.02% |
| SB | | Regional Pool: Indoor | Strand | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 74.78 | 86.00 | y | 77.39 | 89.00 | 3.49% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Regional Pool: Indoor | Strand | Gala or Commercial Training at Regional Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 2 188.70 | 2 517.00 | y | 2 276.52 | 2 618.00 | 4.01% |
| SB | | Regional Pool: Indoor | Strand | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 760.00 | 874.00 | y | 790.43 | 909.00 | 4.00% |
| SB | | Regional Pool: Indoor | Strand | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Regional Pool: Indoor | Strand | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Regional Pool: Outdoor | Bellville | Individual Swimming | Adult | Per Day | | 26.09 | 30.00 | y | 26.96 | 31.00 | 3.33% |
| SB | | Regional Pool: Outdoor | Bellville | Individual Swimming | Child (under age 16) | Per Day | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Regional Pool: Outdoor | Bellville | Individual Swimming | Adult | Per Month | | 311.30 | 358.00 | y | 323.48 | 372.00 | 3.91% |
| SB | | Regional Pool: Outdoor | Bellville | Individual Swimming | Child (under age 16) | Per Month | | 136.52 | 157.00 | y | 141.74 | 163.00 | 3.82% |
| SB | | Regional Pool: Outdoor | Bellville | Individual Swimming | Adult | Per Season | | 1 478.26 | 1 700.00 | y | 1 537.39 | 1 768.00 | 4.00% |
| SB | | Regional Pool: Outdoor | Bellville | Individual Swimming | Child (under age 16) | Per Season | | 695.65 | 800.00 | y | 723.48 | 832.00 | 4.00% |
| SB | | Regional Pool: Outdoor | Bellville | Individual Swimming | Adult | Per Year | | 2 360.87 | 2 715.00 | y | 2 455.65 | 2 824.00 | 4.01% |
| SB | | Regional Pool: Outdoor | Bellville | Individual Swimming | Child (under age 16) | Per Year | | 1 106.09 | 1 272.00 | y | 1 150.43 | 1 323.00 | 4.01% |
| SB | | **Regional Pool: Outdoor** | **Bellville** | **Daily Admission Fee - Groups** | | | | | | | | | |
| SB | | Regional Pool: Outdoor | Bellville | Group 0 - 50 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 411.30 | 473.00 | y | 427.83 | 492.00 | 4.02% |
| SB | | Regional Pool: Outdoor | Bellville | Group 51 - 150 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 1 026.96 | 1 181.00 | y | 1 067.83 | 1 228.00 | 3.98% |
| SB | | Regional Pool: Outdoor | Bellville | Group 151 - 500 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 2 737.39 | 3 148.00 | y | 2 846.96 | 3 274.00 | 4.00% |
| SB | | Regional Pool: Outdoor | Bellville | Group 501 - 850 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 3 080.00 | 3 542.00 | y | 3 203.48 | 3 684.00 | 4.01% |
| SB | | Regional Pool: Outdoor | Bellville | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 413.04 | 475.00 | y | 429.57 | 494.00 | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | | | | | | |
| | | | | | | | | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Regional Pool: Outdoor | Bellville | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 1 233.04 | 1 418.00 | y | 1 282.61 | 1 475.00 | 4.02% |
| SB | | Regional Pool: Outdoor | Bellville | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 74.78 | 86.00 | y | 77.39 | 89.00 | 3.49% |
| SB | | Regional Pool: Outdoor | Bellville | Gala or Commercial Training at Regional Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 2 188.70 | 2 517.00 | y | 2 276.52 | 2 618.00 | 4.01% |
| SB | | Regional Pool: Outdoor | Bellville | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 760.00 | 874.00 | y | 790.43 | 909.00 | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Regional Pool: Outdoor | Bellville | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Regional Pool: Outdoor | Bellville | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Flagship Pool | Mnandi | Individual Swimming | Adult | Per Day | | 26.09 | 30.00 | y | 26.96 | 31.00 | 3.33% |
| SB | | Flagship Pool | Mnandi | Individual Swimming | Child (under age 16) | Per Day | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Flagship Pool | Mnandi | Individual Swimming | Adult | Per Month | | 311.30 | 358.00 | y | 323.48 | 372.00 | 3.91% |
| SB | | Flagship Pool | Mnandi | Individual Swimming | Child (under age 16) | Per Month | | 136.52 | 157.00 | y | 141.74 | 163.00 | 3.82% |
| SB | | Flagship Pool | Mnandi | Individual Swimming | Adult | Per Season | | 1 478.26 | 1 700.00 | y | 1 537.39 | 1 768.00 | 4.00% |
| SB | | Flagship Pool | Mnandi | Individual Swimming | Child (under age 16) | Per Season | | 695.65 | 800.00 | y | 723.48 | 832.00 | 4.00% |
| SB | | Flagship Pool | Mnandi | Individual Swimming | Adult | Per Year | | 2 360.87 | 2 715.00 | y | 2 455.65 | 2 824.00 | 4.01% |
| SB | | Flagship Pool | Mnandi | Individual Swimming | Child (under age 16) | Per Year | | 1 106.09 | 1 272.00 | y | 1 150.43 | 1 323.00 | 4.01% |
| SB | | **Flagship Pool** | **Mnandi** | **Daily Admission Fee - Groups** | | | | | | | | | |
| SB | | Flagship Pool | Mnandi | Group 0 - 50 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 411.30 | 473.00 | y | 427.83 | 492.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | | | | | | |
| | | | | | | | | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Flagship Pool | Mnandi | Group 51 - 150 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 1 026.96 | 1 181.00 | y | 1 067.83 | 1 228.00 | 3.98% |
| SB | | Flagship Pool | Mnandi | Group 151 - 500 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 2 737.39 | 3 148.00 | y | 2 846.96 | 3 274.00 | 4.00% |
| SB | | Flagship Pool | Mnandi | Group 501 - 850 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 3 080.00 | 3 542.00 | y | 3 203.48 | 3 684.00 | 4.01% |
| SB | | Flagship Pool | Mnandi | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 413.04 | 475.00 | y | 429.57 | 494.00 | 4.00% |
| SB | | Flagship Pool | Mnandi | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 1 233.04 | 1 418.00 | y | 1 282.61 | 1 475.00 | 4.02% |
| SB | | Flagship Pool | Mnandi | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 74.78 | 86.00 | y | 77.39 | 89.00 | 3.49% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Flagship Pool | Mnandi | Gala or Commercial Training at Regional Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | N/A | N/A | y | N/A | N/A | N/A |
| SB | | Flagship Pool | Mnandi | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 760.00 | 874.00 | y | 790.43 | 909.00 | 4.00% |
| SB | | Flagship Pool | Mnandi | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Flagship Pool | Mnandi | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Regional Pool: Outdoor | Newlands | Individual Swimming | Adult | Per Day | | 26.09 | 30.00 | y | 26.96 | 31.00 | 3.33% |
| SB | | Regional Pool: Outdoor | Newlands | Individual Swimming | Child (under age 16) | Per Day | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Regional Pool: Outdoor | Newlands | Individual Swimming | Adult | Per Month | | 311.30 | 358.00 | y | 323.48 | 372.00 | 3.91% |
| SB | | Regional Pool: Outdoor | Newlands | Individual Swimming | Child (under age 16) | Per Month | | 136.52 | 157.00 | y | 141.74 | 163.00 | 3.82% |
| SB | | Regional Pool: Outdoor | Newlands | Individual Swimming | Adult | Per Season | | 1 478.26 | 1 700.00 | y | 1 537.39 | 1 768.00 | 4.00% |
| SB | | Regional Pool: Outdoor | Newlands | Individual Swimming | Child (under age 16) | Per Season | | 695.65 | 800.00 | y | 723.48 | 832.00 | 4.00% |
| SB | | Regional Pool: Outdoor | Newlands | Individual Swimming | Adult | Per Year | | 2 360.87 | 2 715.00 | y | 2 455.65 | 2 824.00 | 4.01% |
| SB | | Regional Pool: Outdoor | Newlands | Individual Swimming | Child (under age 16) | Per Year | | 1 106.09 | 1 272.00 | y | 1 150.43 | 1 323.00 | 4.01% |
| SB | | **Regional Pool: Outdoor** | **Newlands** | **Daily Admission Fee - Groups** | | | | | | | | | |
| SB | | Regional Pool: Outdoor | Newlands | Group 0 - 50 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 411.30 | 473.00 | y | 427.83 | 492.00 | 4.02% |
| SB | | Regional Pool: Outdoor | Newlands | Group 51 - 150 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 1 026.96 | 1 181.00 | y | 1 067.83 | 1 228.00 | 3.98% |
| SB | | Regional Pool: Outdoor | Newlands | Group 151 - 500 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 2 737.39 | 3 148.00 | y | 2 846.96 | 3 274.00 | 4.00% |
| SB | | Regional Pool: Outdoor | Newlands | Group 501 - 850 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 3 080.00 | 3 542.00 | y | 3 203.48 | 3 684.00 | 4.01% |
| SB | | Regional Pool: Outdoor | Newlands | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 413.04 | 475.00 | y | 429.57 | 494.00 | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | | | | | | |
| | | | | | | | | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Regional Pool: Outdoor | Newlands | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 1 233.04 | 1 418.00 | y | 1 282.61 | 1 475.00 | 4.02% |
| SB | | Regional Pool: Outdoor | Newlands | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 74.78 | 86.00 | y | 77.39 | 89.00 | 3.49% |
| SB | | Regional Pool: Outdoor | Newlands | Gala or Commercial Training at Regional Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | 2 188.70 | 2 517.00 | y | 2 276.52 | 2 618.00 | 4.01% |
| SB | | Regional Pool: Outdoor | Newlands | Scuba Diving | Scuba Diving: per group of 10, additional charge of R60.00 per person in excess of 10. No Scuba diving at weekends or Public Holidays. Use of Scuba equipment is not allowed at Sea Point Pavilion, Long Street or Blue Downs. (Each diver is also to have a valid entry ticket) | Per Group Per Club | | 760.00 | 874.00 | y | 790.43 | 909.00 | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Regional Pool: Outdoor | Newlands | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Regional Pool: Outdoor | Newlands | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Flagship Pool | Sea Point Pool | Individual Swimming | Adult | Per Day | | 26.09 | 30.00 | y | 26.96 | 31.00 | 3.33% |
| SB | | Flagship Pool | Sea Point Pool | Individual Swimming | Child (under age 16) | Per Day | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | | Flagship Pool | Sea Point Pool | Individual Swimming | Adult | Per Month | | 311.30 | 358.00 | y | 323.48 | 372.00 | 3.91% |
| SB | | Flagship Pool | Sea Point Pool | Individual Swimming | Child (under age 16) | Per Month | | 136.52 | 157.00 | y | 141.74 | 163.00 | 3.82% |
| SB | | Flagship Pool | Sea Point Pool | Individual Swimming | Adult | Per Season | | 1 478.26 | 1 700.00 | y | 1 537.39 | 1 768.00 | 4.00% |
| SB | | Flagship Pool | Sea Point Pool | Individual Swimming | Child (under age 16) | Per Season | | 695.65 | 800.00 | y | 723.48 | 832.00 | 4.00% |
| SB | | Flagship Pool | Sea Point Pool | Individual Swimming | Adult | Per Year | | 2 360.87 | 2 715.00 | y | 2 455.65 | 2 824.00 | 4.01% |
| SB | | Flagship Pool | Sea Point Pool | Individual Swimming | Child (under age 16) | Per Year | | 1 106.09 | 1 272.00 | y | 1 150.43 | 1 323.00 | 4.01% |
| SB | | **Flagship Pool** | **Sea Point Pool** | **Daily Admission Fee - Groups** | | | | | | | | | |
| SB | | Flagship Pool | Sea Point Pool | Group 0 - 50 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 411.30 | 473.00 | y | 427.83 | 492.00 | 4.02% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | | | | | | |
| | | | | | | | | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Flagship Pool | Sea Point Pool | Group 51 - 150 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 1 026.96 | 1 181.00 | y | 1 067.83 | 1 228.00 | 3.98% |
| SB | | Flagship Pool | Sea Point Pool | Group 151 - 500 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 2 737.39 | 3 148.00 | y | 2 846.96 | 3 274.00 | 4.00% |
| SB | | Flagship Pool | Sea Point Pool | Group 501 - 850 | Group bookings at the discretion of the Facility Officer with prior arrangements - minimun 3 days prior | per group | | 3 080.00 | 3 542.00 | y | 3 203.48 | 3 684.00 | 4.01% |
| SB | | Flagship Pool | Sea Point Pool | School Swimming | Annual School fee - per school during school hours only - no professional training. | Per School /year | | 413.04 | 475.00 | y | 429.57 | 494.00 | 4.00% |
| SB | | Flagship Pool | Sea Point Pool | Club Swimming | Annual Club fee - per club per pool. Training after hours. Each club member to have annual / seasonal ticket. No Club training during December / January school holidays. | Per Club | Each club is to register their members with the City and take responsibility for their members. | 1 233.04 | 1 418.00 | y | 1 282.61 | 1 475.00 | 4.02% |
| SB | | Flagship Pool | Sea Point Pool | Club Training Normal Operating Hours | Club training at the discretion of the manager, maximum 10 swimmers per lane. Normal entry fee per member to be paid. Clubs are to issue an access card to members. Free access to one parent accompanying minor club swimmer. | Per Lane/2 hours | | 74.78 | 86.00 | y | 77.39 | 89.00 | 3.49% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Flagship Pool | Sea Point Pool | Gala or Commercial Training at Regional Pool | Gala or Commercial Training session fee: 4 hour or part thereof (excluding Weekends, Public Holidays and during December and January except at Bellville, Strand and Newlands) No Gala or Commercial Training session at Sea Point Pavilion, Mnandi or Muizenberg. All gala bookings to be effected via Councils Event Management policy. | Per Gala or Commercial Training session | | N/A | N/A | y | N/A | N/A | N/A |
| SB | | **Flagship Pool** | **Sea Point Pool** | **Scuba Diving** | Not premitted | Per Club | | | | | | | |
| SB | | Flagship Pool | Sea Point Pool | Coaching | Lanes for official coaching: Lanes for coaching and private use are charged per lane per hour. The setting up and subsequent use of lanes is at the discretion of the Delegated Official at the pool. Lanes are not available at weekends or Public Holidays. (Swimmers to also to have a valid entry ticket) | Per Lane/hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | Flagship Pool | Sea Point Pool | Baptism | The use of a pool for Baptism is permisable during 08:30 and 09:30, at the discretion of the Delegated Official at the pool. | Per Hour | | 71.30 | 82.00 | y | 73.91 | 85.00 | 3.66% |
| SB | | All pools | All pools | Pyhsio-therapy (Commencial) | Client including Practitioner | hour/client | | 72.17 | 83.00 | y | 74.78 | 86.00 | 3.61% |
| SB | | All pools | All pools | Individual Swimming | Disabled person including one aid/assitant | Pensioner | | No charge | No charge | y | No charge | No charge | |
| SB | | All pools | All pools | Individual Swimming | Disabled person including one aid/assitant | Disabled person | | No charge | No charge | y | No charge | No charge | |
| SB | | **EVENTS** | | | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | All pools | All pools | Events and Galas | Security and cleaning deposit | per Event or Gala | Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk. | 691.49 | | n | | | 4.00% |
| SB | | FILMING | | | | | | | | | | | |
| SB | | All | All pools | Refundable Deposit | | Per booking | Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk. | 1000-25000 | | n | 1000-25000 | | |
| SB | | All | All pools | Filming-Very Large Shoot | 31 or more vehicles and/or 61 or more people | Per Hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | All | All pools | Filming-Large Shoot | 16 - 30 vehicles and/or 31 - 60 people | Per Hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | All | All pools | Filming-Medium Shoot | 7 - 15 vehicles and/or 16 - 30 people | Per Hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | All | All pools | Filming-Small Shoot | 4 - 6 vehicles and/or 9 - 15 people | Per Hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | All | All pools | Filming-Micro Shoot | 1 - 3 vehicles and/or 8 or less people | Per Hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | All | All pools | Filming - setup and breakdown | Setup and breakdown of required structures | Per day or part thereof | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | All | All pools | Dedicated space for film related activities | | Per m2 Per Day Per Session or part thereof | Base camp, unit parking, catering area, etc. | No charge | No charge | y | No charge | No charge | N/A |
| SB | | KIOSKS | | | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Kiosks | Atlantis | Trading | Informal trader | per Kiosk/month | | 851.30 | 979.00 | y | 885.22 | 1 018.00 | 3.98% |
| SB | | Kiosks | Bellville | Trading | Informal trader | per Kiosk/month | | 1 046.96 | 1 204.00 | y | 1 088.70 | 1 252.00 | 3.99% |
| SB | | Kiosks | Blue Downs | Trading | Informal trader | per Kiosk/month | | 1 046.96 | 1 204.00 | y | 1 088.70 | 1 252.00 | 3.99% |
| SB | | Kiosks | Browns Farm | Trading | Informal trader | per Kiosk/month | | 765.22 | 880.00 | y | 795.65 | 915.00 | 3.98% |
| SB | | Kiosks | Bellville South Pool | Trading | Informal trader | per Kiosk/month | | 851.30 | 979.00 | y | 885.22 | 1 018.00 | 3.98% |
| SB | | Kiosks | Eastridge Pool | Trading | Informal trader | per Kiosk/month | | 765.22 | 880.00 | y | 795.65 | 915.00 | 3.98% |
| SB | | Kiosks | Elsies River Pool | Trading | Informal trader | per Kiosk/month | | 851.30 | 979.00 | y | 885.22 | 1 018.00 | 3.98% |
| SB | | Kiosks | Emthonjeni | Trading | Informal trader | per Kiosk/month | | 765.22 | 880.00 | y | 795.65 | 915.00 | 3.98% |
| SB | | Kiosks | Khayelitsha Pool | Trading | Informal trader | per Kiosk/month | | 765.22 | 880.00 | y | 795.65 | 915.00 | 3.98% |
| SB | | Kiosks | Lentegeur Pool | Trading | Informal trader | per Kiosk/month | | 765.22 | 880.00 | y | 795.65 | 915.00 | 3.98% |
| SB | | Kiosks | Mnandi | Trading | Informal trader | per Kiosk/month | | 1 046.96 | 1 204.00 | y | 1 088.70 | 1 252.00 | 3.99% |
| SB | | Kiosks | Muizenberg | Trading | Informal trader | per Kiosk/month | | 1 046.96 | 1 204.00 | y | 1 088.70 | 1 252.00 | 3.99% |
| SB | | Kiosks | Newlands | Trading | Informal trader | per Kiosk/month | | 1 046.96 | 1 204.00 | y | 1 088.70 | 1 252.00 | 3.99% |
| SB | | Kiosks | Observatory | Trading | Informal trader | per Kiosk/month | | 1 046.96 | 1 204.00 | y | 1 088.70 | 1 252.00 | 3.99% |
| SB | | Kiosks | Parow North | Trading | Informal trader | per Kiosk/month | | 1 046.96 | 1 204.00 | y | 1 088.70 | 1 252.00 | 3.99% |
| SB | | Kiosks | Parow Valley Pool | Trading | Informal trader | per Kiosk/month | | 851.30 | 979.00 | y | 885.22 | 1 018.00 | 3.98% |
| SB | | Kiosks | Retreat | Trading | Informal trader | per Kiosk/month | | 1 046.96 | 1 204.00 | y | 1 088.70 | 1 252.00 | 3.99% |
| SB | | Kiosks | Ruyterwacht | Trading | Informal trader | per Kiosk/month | | 851.30 | 979.00 | y | 885.22 | 1 018.00 | 3.98% |
| SB | | Kiosks | Sea Point Pool | Trading | Informal trader | per Kiosk/month | | 1 046.96 | 1 204.00 | y | 1 088.70 | 1 252.00 | 3.99% |
| SB | | Kiosks | Westridge Pool | Trading | Informal trader | per Kiosk/month | | 765.22 | 880.00 | y | 795.65 | 915.00 | 3.98% |
| SB | | Kiosks | Wynberg | Trading | Informal trader | per Kiosk/month | | 851.30 | 979.00 | y | 885.22 | 1 018.00 | 3.98% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Fixed site | Atlantis | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Athlone | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Bellville South Pool | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Bellville | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Blue Downs | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Bonteheuwel | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Browns Farm | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Delft | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Eastridge Pool | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Elsies River Pool | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Enthonjeni Pool | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Khayelitsha Pool | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Lentegeur Pool | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Goodwood | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Hanover Park | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Kensington | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Langa | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Long Street | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Manenberg | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Mnandi | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Monwabisi | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - POOLS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | CATEGORY | SWIMMING POOL | ACTIVITY | USER TYPE | UNIT | REMARKS/MOTIVATION | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Fixed site | Morning Star | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Muizenberg | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Newlands | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Observatory | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Parow North | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Parow Valley Pool | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Ravensmead | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Retreat | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Ruyterwacht | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Sea Point Pool | Trading | Informal trader | per Fixed Site/month | | 951.30 | 1 094.00 | y | 989.57 | 1 138.00 | 4.02% |
| SB | | Fixed site | Strand | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Trafalgar | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | Fixed site | Vulindlela | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Westridge Pool | Trading | Informal trader | per Fixed Site/month | | 693.04 | 797.00 | y | 720.87 | 829.00 | 4.02% |
| SB | | Fixed site | Wynberg | Trading | Informal trader | per Fixed Site/month | | 775.65 | 892.00 | y | 806.96 | 928.00 | 4.04% |
| SB | | All | All pools | Dedicated space for film related activities | Base camp, unit parking, catering area, etc. | Per day or part thereof | | 28.70 | 33.00 | y | 29.57 | 34.00 | 3.03% |
| | | Notes: *** change to wording/layout | | | | | | | | | | | |
| | | ** change to tariff | | | | | | | | | | | |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

| CAT. | | SPORTS CODE | SURFACE TYPE | UNIT | ACCESS | USAGE TYPE | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / Decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **REGULATIONS** | | | | | | | | | | | |
| | *** | **1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE** | | | | | | | | | | | |
| | | 1.1 Cancellations must be by written notice. | | | | | | | | | | | |
| | | 1.2 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested. | | | | | | | | | | | |
| | | 1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit). | | | | | | | | | | | |
| | | 1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made. | | | | | | | | | | | |
| | | 1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled. | | | | | | | | | | | |
| | | **CONCESSIONS** | | | | | | | | | | | |
| | *** | **The Director : Recreation & Parks,** Area Managers: Recreation and Parks **or his or her nominee may grant any person or institution free access to a Council facility provided that:** | | | | | | | | | | | |
| | | 1.1 The facility is used for an event which Council has initiated, supports or participates in. | | | | | | | | | | | |
| | | 1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility. | | | | | | | | | | | |
| | | 1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall be determined by the nature of the event that is to be held. | | | | | | | | | | | |
| | | 1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure. | | | | | | | | | | | |
| | | 1.5 Membership: Organisations using the facility which complement the core business of Recreatrion & Parks Department of the City will be charged a membership fee. Member organisations are eligible for block bookings not exceeding a period of three months. Only members will be allowed to do block bookings not exceeding a period of three months. | | | | | | | | | | | |
| | | 1.6 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office. | | | | | | | | | | | |
| | | 1.7 Preparation and dismantling shall form part of the letting period for events and shall be charged at 20% of the applicable tariff. The preparation and dismantling period shall not exceed 2 days. Where an excess of 2 days is required, written approval must be obtained from the Director Recreation & Parks prior to confirmation of the booking. | | | | | | | | | | | |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

| CAT. | | SPORTS CODE | SURFACE TYPE | UNIT | ACCESS | USAGE TYPE | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / Decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **SPECIAL CONDITION** | | | | | | | | | | | |
| | | The booking, for fund raising and commercial purposes, of resorts, coastal facilities, parks or sections thereof, where traditionally high volumes of communities make use of such facilities during season and public holidays, is not permitted. This prohibition is applicable particularly where such organisations, individuals or entities will exclude the general public from making use of the facilities and/or where an entrance fee is applicable. Events and activities formally supported by the City are not affected | | | | | | | | | | | |
| | | **EVENTS** | | | | | | | | | | | |
| | | Event application may not be processed or allocated an Event Organiser reference number without venue confirmation letter by the venue owner. Events may only proceed upon receipt of events permit obtainable from Events Office. Conditions of hire for sportsfields as well as consideration of facility user priority are applicable upon consideration of events permit. In addition to a deposit being charged, the Event Organiser must sign a consent form which obliges the Event Organiser full responsibility and accountability for field damages caused by the event. Event Organiser is liable for cost of post event reinstatement where applicable. | | | | | | | | | | | |
| | | No parking allowed on Green Point Common fields during events to preserve fields for high sporting demand | | | | | | | | | | | |
| | | Refundable deposit for events for 1 to 5 fields = 50% of hire fee. Deposit to increase by 20% per field in excess of 5 fields used. | | | | | | | | | | | |
| | | Commercial tariffs applicable to all revenue generating events | | | | | | | | | | | |
| | | Non commercial tariffs applicable to all non-revenue generating events. | | | | | | | | | | | |
| | | **Refundable Deposit** | | | | | | | | | | | |
| SB | | Commericial | | Per booking | | | | 7 784.00 | | n | 8 095.00 | | 4.00% |
| SB | | Private | | Per booking | | | | 3 895.00 | | n | 4 051.00 | | 4.01% |
| SB | | Community | | Per booking | | | | 1 365.00 | | n | 1 420.00 | | 4.03% |
| | | **User Charge:** | | | | | | | | | | | |
| SB | | **Build -up and break down tariff** | | **20% of hire fee** | | | | | | | | | |
| SB | | Commericial | | Per day or part thereof | | | | 13 537.39 | 15 568.00 | y | 14 079.13 | 16 191.00 | 4.00% |
| SB | | Private | | Per day or part thereof | | | | 6 773.91 | 7 790.00 | y | 7 045.22 | 8 102.00 | 4.01% |
| SB | | Community | | Per day or part thereof | | | | 2 374.78 | 2 731.00 | y | 2 469.57 | 2 840.00 | 3.99% |
| | | **Field Rehabilitation** | | | | | | | | | | | |
| SB | | Grass Reinstatement | | per $m^2$ | | | post event | 25.22 | 29.00 | y | 26.09 | 30.00 | 3.45% |
| SB | | Aeration | | per field | | | post event | 3 984.35 | 4 582.00 | y | 4 143.48 | 4 765.00 | 3.99% |
| SB | | Supply of Fertiliser | | per field | | | post event | 3 486.09 | 4 009.00 | y | 3 625.22 | 4 169.00 | 3.99% |
| SB | | Spreading of Fertiliser | | per field | | | post event | 32 933.91 | 37 874.00 | y | 34 251.30 | 39 389.00 | 4.00% |
| | | **Event Direct Cost:** | | | | | | | | | | | |
| SB | | Event specific line-marking | | per field | | | | 1 692.17 | 1 946.00 | y | 1 760.00 | 2 024.00 | 4.01% |
| SB | | Pitch Protection Hire | | per $m^2$ | | | | 63.48 | 73.00 | y | 66.09 | 76.00 | 4.11% |
| SB | | Floodlights | | per 2 hour session | | | | 1 086.96 | 1 250.00 | y | 1 130.43 | 1 300.00 | 4.00% |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

| CAT. | | SPORTS CODE | SURFACE TYPE | UNIT | ACCESS | USAGE TYPE | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / Decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Trading (Kiosk)** | | | | | | | | | | | |
| SB | | 1 April to 31 Oct (site size 2.5mX2.5m) or (size of a parking bay) | | per day | per Fixed Site/day | Informal trader | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | 1 Nov to 30 March (site size 2.5mX2.5m) or (size of a parking bay) | | per day | per Fixed Site/day | Informal trader | | 26.09 | 30.00 | y | 26.96 | 31.00 | 3.33% |
| SB | | 1 April to 31 Oct (site size 2.5mX2.5m) or (size of a parking bay) | | per month | Kiosk/month | Informal trader | | 594.78 | 684.00 | y | 618.26 | 711.00 | 3.95% |
| SB | | 1 Nov to 30 March (site size 2.5mX2.5m) or (size of a parking bay) | | per month | Kiosk/month | Informal trader | | 356.52 | 410.00 | y | 370.43 | 426.00 | 3.90% |
| | | **SPECIAL LETTING** | | | | | | | | | | | |
| SB | | Special parking for events | | **Per vehicle/per day** | | | At discretion of facility manager in demarcated areas only | 27.83 | 32.00 | y | 28.70 | 33.00 | 3.13% |
| | | **FILMING** | | | | | | | | | | | |
| SB | | Refundable Deposit | | Per booking | | | Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk. | 1,000.00 to 25,000.00 | | n | 1,000.00 to 25,000.00 | | N/A |
| SB | | Filming-Very Large Shoot | 31 or more vehicles and/or 61 or more people | per hour | | | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming-Large Shoot | 16 - 30 vehicles and/or 31 - 60 people | per hour | | | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming-Medium Shoot | 7 - 15 vehicles and/or 16 - 30 people | per hour | | | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming-Small Shoot | 4 - 6 vehicles and/or 9 - 15 people | per hour | | | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming-Micro Shoot | 1 - 3 vehicles and/or 8 or less people | per hour | | | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Dedicated space for film related activities | Base camp, unit parking, catering area, etc. | Per m2 per day or part thereof | | | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming - setup and breakdown | | Per day or part thereof | | | | No charge | No charge | y | No charge | No charge | N/A |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **SPORTS GROUNDS** | | | | | | | | | | | |
| | | 14th Avenue | | | | | | | | | | | |
| | | 6th Street | | | | | | | | | | | |
| | | Abe Sher | | | | | | | | | | | |
| | | Accordian | | | | | | | | | | | |
| | | Allenby Drive | | | | | | | | | | | |
| | | Alwyn Park | | | | | | | | | | | |
| | | Ashford | | | | | | | | | | | |
| | | Atlantis MPC Sports Ground (ADE) | | | | | | | | | | | |
| | | Avondale | | | | | | | | | | | |
| | | Avonwood | | | | | | | | | | | |
| | | Barnes Camp | | | | | | | | | | | |
| | | Basil D'Oliviera | | | | | | | | | | | |
| | | Bayview | | | | | | | | | | | |
| | | Bellville | | | | | | | | | | | |
| | | Bellville South | | | | | | | | | | | |
| | | Bergvliet | | | | | | | | | | | |
| | | Bevcan | | | | | | | | | | | |
| | | Bishop Lavis | | | | | | | | | | | |
| | | Bloekombos | | | | | | | | | | | |
| | | Blue Ridge | | | | | | | | | | | |
| | | Bonteheuwel | | | | | | | | | | | |
| | | Bowler's Way | | | | | | | | | | | |
| | | Brackenfell | | | | | | | | | | | |
| | | Browns Farm | | | | | | | | | | | |
| | | Bruce Road | | | | | | | | | | | |
| | | Buck Road | | | | | | | | | | | |
| | | Upper Cambridge | | | | | | | | | | | |
| | | Charles Morkel | | | | | | | | | | | |
| | | Chukker Road | | | | | | | | | | | |
| | | Clover Crescent | | | | | | | | | | | |
| | | Clyde-Pinelands | | | | | | | | | | | |
| | | Concert Boulevard Tennis Court | | | | | | | | | | | |
| | | Cornflower | | | | | | | | | | | |
| | | Cravenby | | | | | | | | | | | |
| | | Delft Central | | | | | | | | | | | |
| | | Delft South | | | | | | | | | | | |
| | | Dennemere | | | | | | | | | | | |
| | | Diamont Street | | | | | | | | | | | |
| | | Downberg Road | | | | | | | | | | | |
| | | Driftsands | | | | | | | | | | | |
| | | Du Noon | | | | | | | | | | | |
| | | Durbanville | | | | | | | | | | | |
| | | Edgemead | | | | | | | | | | | |
| | | Eerste River | | | | | | | | | | | |
| | | Eikendal | | | | | | | | | | | |
| | | Elm Street | | | | | | | | | | | |
| | | Erica Park | | | | | | | | | | | |
| | | Eversdal | | | | | | | | | | | |
| | | Fairmount | | | | | | | | | | | |
| | | Field Crescent | | | | | | | | | | | |
| | | Fisantekraal 1 | | | | | | | | | | | |
| | | Fisantekraal 2 | | | | | | | | | | | |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Fish Hoek | | | | | | | | | | | |
| | | Florida | | | | | | | | | | | |
| | | Gildale | | | | | | | | | | | |
| | | Goodwood | | | | | | | | | | | |
| | | Gordons Bay | | | | | | | | | | | |
| | | Green Point A-Track | | | | | | | | | | | |
| | | Groenewald Street | | | | | | | | | | | |
| | | Gugulethu 7 Stadium | | | | | Previously named NY 116 | | | | | | |
| | | Gugulethu Stadium | | | | | Previously named NY 49 | | | | | | |
| | | Gustrouw | | | | | | | | | | | |
| | | Hangberg | | | | | | | | | | | |
| | | Hartleyvale A | | | | | | | | | | | |
| | | Hartleyvale D | | | | | | | | | | | |
| | | Hartleyvale E | | | | | | | | | | | |
| | | Hazel Road | | | | | | | | | | | |
| | | Heideveld | | | | | | | | | | | |
| | | Helderzicht | | | | | | | | | | | |
| | | Hickory Street | | | | | | | | | | | |
| | | Hoosain Parker | | | | | | | | | | | |
| | | Hout Bay | | | | | | | | | | | |
| | | Irvine Street | | | | | | | | | | | |
| | | Jagtershof (St Dumas) | | | | | | | | | | | |
| | | Jan Burger | | | | | | | | | | | |
| | | Johnson Road | | | | | | | | | | | |
| | | Khayelitsha Cricket Oval | | | | | | | | | | | |
| | | Kleinvlei | | | | | | | | | | | |
| | | Klipheuwel | | | | | | | | | | | |
| | | Noll/David | | | | | | | | | | | |
| | | Kraaifontein | | | | | | | | | | | |
| | | Kronendal | | | | | | | | | | | |
| | | Ladies Mile | | | | | | | | | | | |
| | | Langa | | | | | | | | | | | |
| | | Lentegeur | | | | | | | | | | | |
| | | Lwandle | | | | | | | | | | | |
| | | Macassar New | | | | | | | | | | | |
| | | Macassar Old | | | | | | | | | | | |
| | | Maitland Garden Village | | | | | | | | | | | |
| | | Makhaza Stadium | | | | | | | | | | | |
| | | Malibu | | | | | | | | | | | |
| | | Malta Park | | | | | | | | | | | |
| | | Mandalay | | | | | | | | | | | |
| | | Mandela | | | | | | | | | | | |
| | | Mandela Park Stadium | | | | | | | | | | | |
| | | Manenberg | | | | | | | | | | | |
| | | Masiphumelele | | | | | | | | | | | |
| | | Matroosfontein | | | | | | | | | | | |
| | | Meadowridge | | | | | | | | | | | |
| | | Mfuleni | | | | | | | | | | | |
| | | Millers Camp | | | | | | | | | | | |
| | | Monte Vista | | | | | | | | | | | |
| | | Morningstar | | | | | | | | | | | |
| | | Nomzamo | | | | | | | | | | | |
| | | Nonthulu | | | | | | | | | | | |
| | | Noordhoek | | | | | | | | | | | |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | NY 95 | | | | | | | | | | | |
| | | Nyanga Rugby | | | | | | | | | | | |
| | | Nyanga Soccer | | | | | | | | | | | |
| | | Ocean View | | | | | | | | | | | |
| | | Ohio Street | | | | | | | | | | | |
| | | Pelican Heights | | | | | | | | | | | |
| | | Pella | | | | | | | | | | | |
| | | Philadelphia | | | | | | | | | | | |
| | | Pinelands Oval | | | | | | | | | | | |
| | | Plumstead | | | | | | | | | | | |
| | | Portlands | | | | | | | | | | | |
| | | PP Smit | | | | | | | | | | | |
| | | Protea Park | | | | | | | | | | | |
| | | Queens Park | | | | | | | | | | | |
| | | Radloff Park | | | | | | | | | | | |
| | | Robinvale | | | | | | | | | | | |
| | | Rocklands JP | | | | | | | | | | | |
| | | Rocklands JQ | | | | | | | | | | | |
| | | Rondebosch Bowling Club | | | | | | | | | | | |
| | | Rooikrans | | | | | | | | | | | |
| | | Rosmead Avenue | | | | | | | | | | | |
| | | Royal Road | | | | | | | | | | | |
| | | Rusthoff | | | | | | | | | | | |
| | | Rygersdal | | | | | | | | | | | |
| | | Salberau | | | | | | | | | | | |
| | | Sarepta | | | | | | | | | | | |
| | | Saxonsea | | | | | | | | | | | |
| | | Scottsdene | | | | | | | | | | | |
| | | Seawinds | | | | | | | | | | | |
| | | Shelley Street | | | | | | | | | | | |
| | | Sir Lowry's Pass | | | | | | | | | | | |
| | | Site B | | | | | | | | | | | |
| | | Site C | | | | | | | | | | | |
| | | Sleepy Hollow | | | | | | | | | | | |
| | | Solo Street | | | | | | | | | | | |
| | | South Peninsula Tennis Club | | | | | | | | | | | |
| | | St. Andrews | | | | | | | | | | | |
| | | St. Frusquin | | | | | | | | | | | |
| | | Stan Abbott | | | | | | | | | | | |
| | | Strandfontein | | | | | | | | | | | |
| | | Swartklip | | | | | | | | | | | |
| | | Symphony | | | | | | | | | | | |
| | | Table View | | | | | | | | | | | |
| | | Tafelsig/Dolomite | | | | | | | | | | | |
| | | Tafelberg | | | | | | | | | | | |
| | | Telkom Joe Slovo | | | | | | | | | | | |
| | | Theo Marais | | | | | | | | | | | |
| | | Thornton | | | | | | | | | | | |
| | | Tygerhof | | | | | | | | | | | |
| | | Uitsig | | | | | | | | | | | |
| | | Valhalla Park Artificial Sport field (Family Recreation Centre) | | | | | | | | | | | |
| | | Vangate | | | | | | | | | | | |
| | | Village 3 | | | | | | | | | | | |
| | | Voorbrug | | | | | | | | | | | |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Vygiekraal Rugby | | | | | | | | | | | |
| | | Wallacedene | | | | | | | | | | | |
| | | Weltevreden/Samora Machel | | | | | | | | | | | |
| | | Wesbank | | | | | | | | | | | |
| | | Westfleur | | | | | | | | | | | |
| | | Westlake | | | | | | | | | | | |
| | | Westridge/Stephan Reagan | | | | | | | | | | | |
| | | William Herbert | | | | | | | | | | | |
| | | Woodlands | | | | | | | | | | | |
| | | Wynberg | | | | | | | | | | | |
| | | Yeoville | | | | | | | | | | | |
| | | Zandvlei | | | | | | | | | | | |
| | | Not a formal match | Practice | | | | | | | | | | |
| | | A match between local clubs | Club | | | | | | | | | | |
| | | A match between regional teams or clubs organised at a provincial level | Provincial | | | | | | | | | | |
| | | A match between regional teams or clubs organised at a national level | National | | | | | | | | | | |
| | | A match between national teams organised at a international level | International | | | | | | | | | | |
| SB | | Baseball | Turf | Hour/field | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Baseball | Turf | Hour/field | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Baseball | Turf | Hour/field | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Baseball | Turf | Hour/field | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Baseball | Turf | Hour/field | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Basketball | Hard | Hour/court | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Basketball | Hard | Hour/court | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Basketball | Hard | Hour/court | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Basketball | Hard | Hour/court | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Basketball | Hard | Hour/court | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | BMX | Hard | Hour/track | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | BMX | Hard | Hour/track | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Cricket | Artificial | hour/field | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Cricket | Artificial | per session per pitch | | Club | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Cricket | Artificial | hour/field | | Provincial | | | | | | | |
| SB | | Cricket | Artificial | hour/field | | National | | | | | | | |
| SB | | Cricket | Artificial | hour/field | | International | | | | | | | |
| SB | | Cricket | Turf: Outfield only | Hour/field | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Cricket | Turf | full day/field | | Club | | 331.30 | 381.00 | y | 344.35 | 396.00 | 3.94% |
| SB | | Cricket | Turf | full day/field | | Provincial | | 501.74 | 577.00 | y | 521.74 | 600.00 | 3.99% |
| SB | | Cricket | Turf | full day/field | | National | | | | | | | |
| SB | | Cricket | Turf | full day/field | | International | | | | | | | |
| SB | | Cricket | Net | hour/net | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Hockey | Turf | hour/field | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Hockey | Turf | Hour/field | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Hockey | Turf | hour/field | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Hockey | Turf | hour/field | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Hockey | Turf | hour/field | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

| CAT. | | SPORTS CODE | SURFACE TYPE | UNIT | ACCESS | USAGE TYPE | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / Decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SB | | Hockey | Artificial | hour/field | | Club | | 43.48 | 50.00 | y | 45.22 | 52.00 | 4.00% |
| SB | | Hockey | Artificial | hour/field | | Provincial | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Hockey | Artificial | hour/field | | National | | 87.83 | 101.00 | y | 91.30 | 105.00 | 3.96% |
| SB | | Hockey | Artificial | hour/field | | International | | 119.13 | 137.00 | y | 123.48 | 142.00 | 3.65% |
| SB | | Hockey | Artificial | hour/field | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Netball | Hard | Hour/court | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Netball | Hard | Hour/court | | Club | | 19.13 | 22.00 | y | 20.00 | 23.00 | 4.55% |
| SB | | Netball | Hard | Hour/court | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Netball | Hard | Hour/court | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Netball | Hard | Hour/court | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Rugby | Turf | Hour/field | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Rugby | Turf | Hour/field | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Rugby | Turf | Hour/field | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Rugby | Turf | Hour/field | | National | | | | | | | |
| SB | | Rugby | Turf | Hour/field | | International | | | | | | | |
| SB | | Soccer | Turf | Hour/field | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Soccer | Turf | Hour/field | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Soccer | Turf | Hour/field | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Soccer | Turf | Hour/field | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Soccer | Turf | Hour/field | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Rugby | Turf | Hour/field | | National | | | | | | | |
| SB | | Rugby | Turf | Hour/field | | International | | | | | | | |
| SB | | Soccer 5-a-side | Artificial | Hour/field | | Practice | | 5.22 | 6.00 | y | 5.22 | 6.00 | 0.00% |
| SB | | Soccer | Artificial | Hour/field | | Practice | | 13.04 | 15.00 | y | 13.91 | 16.00 | 6.67% |
| SB | | Soccer | Artificial | Hour/field | | Club | | 43.48 | 50.00 | y | 45.22 | 52.00 | 4.00% |
| SB | | Soccer | Artificial | Hour/field | | Provincial | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Soccer | Artificial | Hour/field | | National | | | | | | | |
| SB | | Soccer | Artificial | Hour/field | | International | | | | | | | |
| SB | | Softball | Turf | Hour/field | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Softball | Turf | Hour/field | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Softball | Turf | Hour/field | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Softball | Turf | hour/field | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Softball | Turf | Hour/field | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Tennis | All weather | per 4 hour session | | Practice or Match | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Squash | Indoor hard | Hour/court | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Squash | Indoor hard | Hour/court | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Squash | Indoor hard | Hour/court | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Squash | Indoor hard | Hour/court | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Squash | Indoor hard | Hour/court | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Jukskei | Sand | Hour/court | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Jukskei | Sand | Hour/court | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Jukskei | Sand | Hour/court | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Jukskei | Sand | Hour/court | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Jukskei | Sand | Hour/court | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Skateboard | Hard | per User | | Practice | | | | | | | |
| SB | | Skateboard | Hard | per Skateboard Park | | Competition/Event | | 251.30 | 289.00 | y | 261.74 | 301.00 | 4.15% |
| SB | | Volleyball | Hard Indoor | Hour/court | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Volleyball | Hard Indoor | Hour/court | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Volleyball | Hard Indoor | Hour/court | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Volleyball | Hard Indoor | Hour/court | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |
| SB | | Volleyball | Hard Indoor | Hour/court | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Badmington | Hard Indoor | Hour/court | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Badmington | Hard Indoor | Hour/court | | Club | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Badmington | Hard Indoor | Hour/court | | Provincial | | 38.26 | 44.00 | y | 40.00 | 46.00 | 4.55% |
| SB | | Badmington | Hard Indoor | Hour/court | | National | | 49.57 | 57.00 | y | 51.30 | 59.00 | 3.51% |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

| CAT. | | SPORTS CODE | SURFACE TYPE | UNIT | ACCESS | USAGE TYPE | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / Decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SB | | Badmington | Hard Indoor | Hour/court | | International | | 62.61 | 72.00 | y | 65.22 | 75.00 | 4.17% |
| SB | | Athletics | Turf/Astro | per hour | | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Athletics | Turf/Astro | Monday to Friday 8:00 - 16:00 | | Meets | | 729.57 | 839.00 | y | 759.13 | 873.00 | 4.05% |
| SB | | Athletics | Turf/Astro | Per hour after 16:00: School Meets Only, applicable Monday to Friday | | School Meets | | 126.09 | 145.00 | y | 131.30 | 151.00 | 4.14% |
| SB | | Athletics | Turf/Astro | Deposit, refundable: School Meets Only, applicable Monday to Friday 8:00 -16:00 | | School Meets | | 1 039.00 | | n | 1 081.00 | | 4.04% |
| SB | | Athletics | Turf/Astro | 8 Hrs: Monday to Friday 8:00 -16:00 | | National | | 2 486.96 | 2 860.00 | y | 2 586.09 | 2 974.00 | 3.99% |
| SB | | Athletics | Turf/Astro | Monday to Friday after 16:00 | | National | | 3 115.65 | 3 583.00 | y | 3 240.00 | 3 726.00 | 3.99% |
| SB | | Athletics | Turf/Astro | Deposit, refundable: Monday to Friday | | National | | 3 421.00 | | n | 3 558.00 | - | 4.00% |
| SB | | Athletics | Turf/Astro | 8 Hrs: Monday to Friday 8:00 -16:00 | | Provincial | | 2 486.96 | 2 860.00 | y | 2 586.09 | 2 974.00 | 3.99% |
| SB | | Athletics | Turf/Astro | Monday to Friday after 16:00 | | Provincial | | 3 115.65 | 3 583.00 | y | 3 240.00 | 3 726.00 | 3.99% |
| SB | | Athletics | Turf/Astro | Deposit, refundable: Monday to Friday | | Provincial | | 3 421.00 | | n | 3 558.00 | - | 4.00% |
| SB | | Athletics | Turf/Astro | 8 Hrs: Monday to Friday 8:00 -16:00 | | Club | | 2 486.96 | 2 860.00 | y | 2 586.09 | 2 974.00 | 3.99% |
| SB | | Athletics | Turf/Astro | Monday to Friday after 16:00 | | Club | | 3 115.65 | 3 583.00 | y | 3 240.00 | 3 726.00 | 3.99% |
| SB | | Athletics | Turf/Astro | Deposit, refundable: Monday to Friday | | Club | | 3 421.00 | | n | 3 558.00 | - | 4.00% |
| SB | | Athletics | Turf/Astro | Individual Practice: Monday to Friday 8:00 - 16:00 | - | Practice | | N/A | N/A | y | N/A | N/A | 0.00% |
| SB | | Athletics | Turf/Astro | Club Membership per facility per annum | - | Club Membership | | 627.83 | 722.00 | y | 653.04 | 751.00 | 4.02% |
| SB | | Athletics | Turf/Astro | Club Practice: Per Hour: Monday to Friday 8:00 - 16:00 | - | Practice | | 6.96 | 8.00 | y | 6.96 | 8.00 | 0.00% |
| SB | | Floodlighting | All Surfaces | Per Hour after 20:00 (1 October to 31 March) where available | - | - | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| SB | | Floodlighting | All Surfaces | Per Hour after 18:00 (1 April to 30 September) where available | - | - | | 23.48 | 27.00 | y | 24.35 | 28.00 | 3.70% |
| | | **PRINCESS VLEI ECO ADVENTURE CENTRE** | | | | | | | | | | | |
| | | **Category 1** | | | | | | | | | | | |
| SB | | Refundable deposit | | per event | | | | 2 165.00 | | n | 2 252.00 | - | 4.02% |
| SB | | Conference room | | per hour | | | | 248.70 | 286.00 | y | 258.26 | 297.00 | 3.85% |
| SB | | Kitchen | | once off/per day | | | Including kitchen equipment & utensils | 358.26 | 412.00 | y | 372.17 | 428.00 | 3.88% |
| SB | | Adventure area | | per person per day | | | | 259.13 | 298.00 | y | 269.57 | 310.00 | 4.03% |

## COMMUNITY SERVICES AND HEALTH - RECREATION AND PARKS - SPORT AND RECREATION FACILITIES (SPORTS GROUNDS)

| CAT. | | SPORTS CODE | SURFACE TYPE | UNIT | ACCESS | USAGE TYPE | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / Decrease |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SB | | C Kayak | | per person per day | | | | 66.09 | 76.00 | y | 68.70 | 79.00 | 3.95% |
| SB | | Equipment Hire | | once off/per day | | | | 645.22 | 742.00 | y | 671.30 | 772.00 | 4.04% |
| SB | | | | | | | | | | | | | |
| SB | | **Category 2** | | | | | | | | | | | |
| SB | | Refundable deposit | | per event | | | | 1 086.00 | | n | 1 129.00 | - | 3.96% |
| SB | | Conference room | | per hour | | | | 77.39 | 89.00 | y | 80.87 | 93.00 | 4.49% |
| SB | | Kitchen | | once off/per day | | | Including kitchen equipment & utensils | 358.26 | 412.00 | y | 372.17 | 428.00 | 3.88% |
| SB | | Adventure area | | per person/per day | | | | 47.83 | 55.00 | y | 49.57 | 57.00 | 3.64% |
| SB | | C Kayak | | per person/per day | | | | 116.52 | 134.00 | y | 120.87 | 139.00 | 3.73% |
| SB | | Equipment Hire | | once off/per day | | | | 322.61 | 371.00 | y | 335.65 | 386.00 | 4.04% |

**Notes: *** change to wording/layout**
**** change to tariff**
****** new facility**

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | **REGULATIONS** | | | | | | | | | |
| | *** | **1.CANCELLATION OF BOOKING/REFUND OF HIRE CHARGE** | | | | | | | | | |
| | | 1.1 Cancellations must be by written notice. | | | | | | | | | |
| | | 1.2 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested. | | | | | | | | | |
| | | 1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit). | | | | | | | | | |
| | | 1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made. | | | | | | | | | |
| | | 1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled. | | | | | | | | | |
| | | **CONCESSIONS** | | | | | | | | | |
| | *** | The Director : Recreation & Parks, Area Managers: Recreation and Parks or his or her nominee may grant any person or institution free access to a Council facility provided that: | | | | | | | | | |
| | | 1.1 The facility is used for an event which Council has initiated, supports or participates in. | | | | | | | | | |
| | | 1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility. | | | | | | | | | |
| | | 1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall be determined by the nature of the event that is to be held. | | | | | | | | | |
| | | 1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure. | | | | | | | | | |
| | | 1.5 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office. | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| **CAT.** | | **FACILITY** | **USAGE TYPE** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | | |
| | | **GENERAL** | | | | | | | | | |
| | | Tariffs charged for events are for facility use only and excludes the payment of additional services by other departments viz., Traffic Services, Security Services, Refuse Removal, Law Enforcement, Disaster Mangement, etc | | | | | | | | | |
| | | | | | | | | | | | |
| | | Bellville Athletics Track | 2500 and more | Large B | | | | | | | |
| | | Bellville Cycling Track (Velodrome) | 2500 and more | Large B | | | | | | | |
| | | Blue Downs Stadium | 1500 and more | Small | | | | | | | |
| | | Hartleyvale Stadium | 1500 and more | Small | | | | | | | |
| | | Vygieskraal Stadium | 1500 and more | Small | | | | | | | |
| | | Khayeltisha/Mandela Park Stadium | 1500 and more | Small | | | | | | | |
| | | Turfhall Stadium | 1500 and more | Small | | | | | | | |
| | | Jan Burger Stadium | 1500 and more | Small | | | | | | | |
| | | | | | | | | | | | |
| | | Seating, capacity stand 2500 and more = Large Category B | Large Stadium | | | | | | | | |
| | | Seating main stand more than 1500 | Small Stadium | | | | | | | | |
| | | Per day (06:00 to 18:00) | | | | | | | | | |
| | | Overtime/Cleaning Charges/ Sunday staff costs | | per hour | As per municipal staff cost per designation per hour | | | | | | |
| | | | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| **CAT.** | | **FACILITY** | **USAGE TYPE** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | **FILMING - ALL** | | | | | | | | | |
| SB | | Refundable Deposit | | Per booking | Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable. | 1,000.00 to 25,000.00 | | n | 1,000.00 to 25,000.00 | | N/A |
| SB | | Filming-Very Large Shoot | 31 or more vehicles and/or 61 or more people | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming-Large Shoot | 16 - 30 vehicles and/or 31 - 60 people | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming-Medium Shoot | 7 - 15 vehicles and/or 16 - 30 people | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming-Small Shoot | 4 - 6 vehicles and/or 9 - 15 people | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming-Micro Shoot | 1 - 3 vehicles and/or 8 or less people | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Filming - setup and breakdown | | Per hour | | No charge | No charge | y | No charge | No charge | N/A |
| SB | | Dedicated space for film related activities | New tariff - Base camp, unit parking, catering area, etc. | Per m2 per hour | | No charge | No charge | y | No charge | No charge | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Floodlights | As per Electricity rates and tariffs | Per hour | | 1 017.39 | 1 170.00 | y | 1 058.26 | 1 217.00 | 4.02% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Sporting Activity: Professional & Commercial match | Per Field including change rooms per match per day | | 12 652.17 | 14 550.00 | y | 13 158.26 | 15 132.00 | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Sporting Activity: Professional & Commercial hospitality or meeting | Per VIP suit/meeting room per day or part thereof | | 3 131.30 | 3 601.00 | y | 3 256.52 | 3 745.00 | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Deposit, Security against damages: Professional & Commercial | Per booking | | 4 850.00 | | n | 5 044.00 | - | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Sporting Activity: Professional & Commercial : Set up and breakdown | Per day | | 1 433.04 | 1 648.00 | y | 1 490.43 | 1 714.00 | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Sporting Activity: Amateur Sporting, Welfare & Religious | Per Field including change rooms Per hour or part thereof, 06:00 to 18:00 (Mondays to Saturdays inclusive) | | 626.96 | 721.00 | y | 652.17 | 750.00 | 4.02% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Amateur Sporting, Welfare & Religious | Per Field including change rooms, Per hour or part thereof after 18:00 | | 783.48 | 901.00 | y | 814.78 | 937.00 | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Amateur Sporting, Welfare & Religious | Per VIP suit/meeting room per day or part thereof | | 1 142.61 | 1 314.00 | y | 1 188.70 | 1 367.00 | 4.03% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| **CAT.** | | **FACILITY** | **USAGE TYPE** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Deposit, Security against damages: Amateur Sporting, Welfare & Religious | Per booking | | 3 049.00 | | n | 3 171.00 | - | 4.00% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Amateur Sporting, Welfare & Religious : Set up and breakdown | Per day | | 955.65 | 1 099.00 | y | 993.91 | 1 143.00 | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Sporting Activity: Professional & Commercial practice | Per hour or part thereof including change rooms | | 427.83 | 492.00 | y | 445.22 | 512.00 | 4.07% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Amateur Sporting, Welfare & Religious practice | Per hour or part thereof including change rooms | | 360.87 | 415.00 | y | 375.65 | 432.00 | N/A |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Overtime, Cleansing charges, Sunday staff costs | Municipal staff costs | | - | - | y | Actual costs | Actual costs | N/A |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Special Letting: Concert International: Hire Charges | Per concert per day or part thereof | | 54 456.52 | 62 625.00 | y | 56 634.78 | 65 130.00 | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Special Letting: Concert International: Erecting and Dismantling | Per day or part thereof | | 5 445.22 | 6 262.00 | y | 5 662.61 | 6 512.00 | 3.99% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Deposit, Security against damages: Special Letting: Concert International | Per booking | Minimum R1000 deposit may be levied depending on the nature and impact of the event. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable. | 1,000.00 to 25,000.00 | - | n | 1,000.00 to 25,000.00 | | N/A |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Special Letting: Concert Local: Hire Charges | Per concert per day or part thereof | | 21 782.61 | 25 050.00 | y | 22 653.91 | 26 052.00 | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Special Letting: Concert: Erecting and Dismantling | Per day or part thereof | | 2 178.26 | 2 505.00 | y | 2 265.22 | 2 605.00 | 3.99% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Deposit, Security against damages: Special Letting: Concert | Per booking | Minimum R1000 deposit may be levied depending on the nature and impact of the event. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable. | 1,000.00 to 25,000.00 | - | n | 1,000.00 to 25,000.00 | | N/A |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Festival/Fairs/ Expos/Other: Hire Charges | Per event per day | | 9 036.52 | 10 392.00 | y | 9 398.26 | 10 808.00 | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Festival/Fairs/ Expos/Other: Erecting and Dismantling | Per event per day | | 903.48 | 1 039.00 | y | 940.00 | 1 081.00 | 4.04% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Festival/Fairs/ Expos/Other: Deposit | Per booking | Minimum R1000 deposit may be levied depending on the nature and impact of the event. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable. | 1,000.00 to 25,000.00 | - | n | 1,000.00 to 25,000.00 | | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Festival/Fairs/ Expos/Other: Kiosk/Stall | Per event per day | | 157.39 | 181.00 | y | 163.48 | 188.00 | 3.87% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Boardroom: Commercial | Per hour or part thereof | | 470.43 | 541.00 | y | 489.57 | 563.00 | 4.07% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Boardroom: Private | Per hour or part thereof | | 252.17 | 290.00 | y | 262.61 | 302.00 | 4.14% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Boardroom: Community/Charity | Per hour or part thereof | | 107.83 | 124.00 | y | 112.17 | 129.00 | 4.03% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Conference: Commercial | Per hour or part thereof | | 915.65 | 1 053.00 | y | 952.17 | 1 095.00 | 3.99% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Conference: Private | Per hour or part thereof | | 590.43 | 679.00 | y | 613.91 | 706.00 | 3.98% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Conference: Community/Charity | Per hour or part thereof | | 323.48 | 372.00 | y | 336.52 | 387.00 | 4.03% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Hire Athletics | Per day | | 3 986.96 | 4 585.00 | y | 4 146.09 | 4 768.00 | 3.99% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Deposit, Security against damages: Athletic | Per event | | 3 296.00 | | n | 3 428.00 | | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Athletic Equipment | Per event per day | | 831.30 | 956.00 | y | 864.35 | 994.00 | 3.97% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Club Training | Per hour or part thereof | Excluding floodlights | 42.61 | 49.00 | y | 44.35 | 51.00 | 4.08% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | VIP Athletics | Per VIP suit/meeting room per day or part thereof | | 1 066.09 | 1 226.00 | y | 1 108.70 | 1 275.00 | 4.00% |
| SB | | Large Stadium B (Seating, main stand ≥2500) | Athletics: Kiosk/Stall | Per event per day | | 157.39 | 181.00 | y | 163.48 | 188.00 | 3.87% |
| SB | | Stadium (Seating, main stand ≤1500) | Sporting Activity: Professional & Commercial match | Per Field including change rooms per match per day | | 4 820.00 | 5 543.00 | y | 5 013.04 | 5 765.00 | 4.01% |
| SB | | Stadium (Seating, main stand ≤1500) | Sporting Activity: Professional & Commercial hospitality or meeting | Per VIP suit/meeting room per day or part thereof | | 2 747.83 | 3 160.00 | y | 2 857.39 | 3 286.00 | 3.99% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Stadium (Seating, main stand ≤1500) | Deposit, Security against damages: Professional & Commercial | Per booking | | 1 801.00 | | n | 1 873.00 | | 4.00% |
| SB | | Stadium (Seating, main stand ≤1500) | Sporting Activity: Schools and clubs, Amateur Sporting, Welfare & Religious | Per Field including change rooms Per hour or part thereof, 06:00 to 18:00 (Mondays to Saturdays inclusive) | | 129.57 | 149.00 | y | 134.78 | 155.00 | 4.03% |
| SB | | Stadium (Seating, main stand ≤1500) | Amateur Sporting, Welfare & Religious | Per Field including change rooms, Per hour or part thereof after 18:00 | | 397.39 | 457.00 | y | 413.04 | 475.00 | 3.94% |
| SB | | Stadium (Seating, main stand ≤1500) | Amateur Sporting, Welfare & Religious | Per VIP suit/meeting room per day or part thereof | | 831.30 | 956.00 | y | 864.35 | 994.00 | 3.97% |
| SB | | Stadium (Seating, main stand ≤1500) | Deposit, Security against damages: Amateur Sporting, Welfare & Religious | Per booking | | 1 525.00 | | n | 1 586.00 | | 4.00% |
| SB | | Stadium (Seating, main stand ≤1500) | Sporting Activity: Professional & Commercial practice | Per hour or part thereof including change rooms | | 360.87 | 415.00 | y | 375.65 | 432.00 | 4.10% |
| SB | | Stadium (Seating, main stand ≤1500) | Amateur Sporting, Welfare & Religious practice | Per hour or part thereof including change rooms | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Stadium (Seating, main stand ≤1500) | Overtime, Cleansing charges, Sunday staff costs | Municipal staff costs | | - | - | y | - | - | |
| SB | | Stadium (Seating, main stand ≤1500) | Special Letting: Concert: Hire Charges | Per concert per day or part thereof | | 10 891.30 | 12 525.00 | y | 11 326.96 | 13 026.00 | 4.00% |
| SB | | Stadium (Seating, main stand ≤1500) | Special Letting: Concert: Erecting and Dismantling | Per day or part thereof | | 1 088.70 | 1 252.00 | y | 1 132.17 | 1 302.00 | 3.99% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Stadium (Seating, main stand ≤1500) | Deposit, Security against damages: Special Letting: Concert | Per booking | Minimum R1000 deposit may be levied depending on the nature and impact of the event. Up to maximum of R25 000 may be levied upon an assessment of the risk. In addition to a deposit being charged, the user must sign a consent form which obliges him/her full responsibility and accountability for field damages caused which may exceed the deposit charged. He/she is liable for the cost of post event reinstatement where applicable. | 1,000.00 to 25,000.00 | - | n | 1,000.00 to 25,000.00 | | N/A |
| SB | | Stadium (Seating, main stand ≤1500) | Festival/Fairs/ Expos/Other: Hire Charges | Per event per day | | 1 806.96 | 2 078.00 | y | 1 879.13 | 2 161.00 | 3.99% |
| SB | | Stadium (Seating, main stand ≤1500) | Festival/Fairs/ Expos/Other: Erecting and Dismantling | Per event per day | | 601.74 | 692.00 | y | 626.09 | 720.00 | 4.05% |
| SB | | Stadium (Seating, main stand ≤1500) | Festival/Fairs/ Expos/Other: Deposit | Per event | | 1 806.96 | 2 078.00 | y | 1 879.13 | 2 161.00 | 3.99% |
| SB | | Stadium (Seating, main stand ≤1500) | Festival/Fairs/ Expos/Other: Kiosk/Stall | Per event per day | | 103.48 | 119.00 | y | 107.83 | 124.00 | 4.20% |
| SB | | Stadium (Seating, main stand ≤1500) | Boardroom: Commercial | Per hour or part thereof | | 470.43 | 541.00 | y | 489.57 | 563.00 | 4.07% |
| SB | | Stadium (Seating, main stand ≤1500) | Boardroom: Private | Per hour or part thereof | | 252.17 | 290.00 | y | 262.61 | 302.00 | 4.14% |
| SB | | Stadium (Seating, main stand ≤1500) | Boardroom: Community/Charity | Per hour or part thereof | | 55.65 | 64.00 | y | 58.26 | 67.00 | 4.69% |
| SB | | Stadium (Seating, main stand ≤1500) | Conference: Commercial | Per hour or part thereof | | 915.65 | 1 053.00 | y | 952.17 | 1 095.00 | 3.99% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - STADIA | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | | FACILITY | USAGE TYPE | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | | Stadium (Seating, main stand ≤1500) | Conference: Private | Per hour or part thereof | | 590.43 | 679.00 | y | 613.91 | 706.00 | 3.98% |
| SB | | Stadium (Seating, main stand ≤1500) | Conference: Community/Charity | Per hour or part thereof | | 161.74 | 186.00 | y | 167.83 | 193.00 | 3.76% |
| SB | | Stadium (Seating, main stand ≤1500) | Hire Athletics | Per day | | 3 416.52 | 3 929.00 | y | 3 553.04 | 4 086.00 | 4.00% |
| SB | | Stadium (Seating, main stand ≤1500) | Deposit, Security against damages: Athletic | Per event | | 6 548.00 | | n | 6 810.00 | | 4.00% |
| SB | | Stadium (Seating, main stand ≤1500) | Athletic Equipment | Per event per day | | 831.30 | 956.00 | y | 864.35 | 994.00 | 3.97% |
| SB | | Stadium (Seating, main stand ≤1500) | VIP Athletics | Per VIP suit/meeting room per day or part thereof | | 533.04 | 613.00 | y | 554.78 | 638.00 | 4.08% |
| SB | | Stadium (Seating, main stand ≥1500) | Club Training | Per hour or part thereof | Excluding floodlights | 26.96 | 31.00 | y | 27.83 | 32.00 | 3.23% |
| SB | | Stadium (Seating, main stand ≤1500) | Athletics: Kiosk/Stall | Per event per day | | 157.39 | 181.00 | y | 163.48 | 188.00 | 3.87% |
| SB | | Stadium: Astro-turf hockey | Astro-turf: Hockey: Practice | hour or part thereof/field | | 60.00 | 69.00 | y | 62.61 | 72.00 | 4.35% |
| SB | | Stadium: Astro-turf hockey | Astro-turf: Hockey: Club | hour or part thereof/field | | 84.35 | 97.00 | y | 87.83 | 101.00 | 4.12% |
| SB | | Stadium: Astro-turf hockey | Astro-turf: Hockey: Provincial | hour or part thereof/field | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Stadium: Astro-turf hockey | Astro-turf: Hockey: National | hour or part thereof/field | | 121.74 | 140.00 | y | 126.96 | 146.00 | 4.29% |
| SB | | Stadium: Astro-turf hockey | Astro-turf: Hockey: International | hour or part thereof/field | | 240.87 | 277.00 | y | 250.43 | 288.00 | 3.97% |
| | | | | | | | | | | | |
| | **Notes: *** change to wording/layout** | | | | | | | | | | |
| | | ** change to tariff | | | | | | | | | |
| | | **** new facility** | | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **GENERAL CONDITIONS:** | | | | | | | | |
| | The booking, for fund raising and commercial purposes, of resorts, coastal facilities, parks or sections thereof, where traditionally high volumes of communities make use of such facilities during season and public holidays, is not permitted. This prohibition is applicable particularly where such organisations, individuals or entities will exclude the general public from making use of the facilities and/or where an entrance fee is applicable. Events and activities formally supported by the City are not affected | | | | | | | | |
| | Restrictive noise consent conditions apply and must be adhered to.<br>The use of devices to amplify sound are subject to prior authority and the discretion of the Facility Officer and should be declared upon booking.<br>Unreasonable sound levels deemed to disturb the convenience or peace of fellow users or persons in the immediate vacinity are prohibited. | | | | | | | | |
| | | | | | | | | | |
| | **1.CANCELLATIONS OF BOOKING/REFUND OF HIRE CHARGE (Including Filming)** | | | | | | | | |
| | 1.1 An administration fee equivalent to 10% of the tariff applicable to a booking will be levied for every transfer of a booking provided that written notice of intention to transfer is given on or before the 14th day prior to the date originally reserved and the facility being available on the new date requested. | | | | | | | | |
| | 1.2 Cancellations must be by written notice. | | | | | | | | |
| | 1.3 If the booking is cancelled after the payment was received a 10% cancellation fee will be charged, based on the total amount due (excluding breakage deposit). | | | | | | | | |
| | 1.4 If a cancellation request is received less than 14 (fourteen) days before occupation, no refund of any money will be made. | | | | | | | | |
| | 1.5 Notwithstanding the abovementioned, should a booking be transferred or cancelled, the date of the original booking will be used to determine the amount of refund to which the Lessee is entitled. | | | | | | | | |
| | 1.6 Rebates on Film Permits: If for Cape Town Marketing or Student Film, 100% rebate may be applied in consultation with Cape Town Film Permit Office. | | | | | | | | |
| | 1.7 Where no charges are applicable, the minimum time before the event to submit application will be 2 days and 10 days where charges are applicable. | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **HIRE OF PARKS AND DEVELOPED PUBLIC OPEN SPACES INCLUDING CEMETERIES** | | | | | | | | |
| | **Category 1** | | | | | | | | |
| SB | Religious / Charitable Institutions | per day or part thereof | For registered NPO's and Religious Organisations including the Independent Electoral Commission (IEC) which is a publicly funded organisation and accountable to Parliament.<br>Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities and in the case of the IEC for local and national elections. | No charge | | n | No charge | | |
| SB | Refundable Deposit | against damages | | 570.00-20,000.00 | | n | 570.00-20,000.00 | | |
| | **Category 2** | | | | | | | | |
| SB | Non-Commercial | per day or part thereof | For social and community groups not registered as religious /charitable institutions and where the applicant requires dedicated space (this includes wedding ceremonies).<br>Where registered charities are using space for events by charging admission fees;<br>Birthday parties, picnics and other social events are no charge.<br>Events applications must be processed via the Events and Permits offices where there are more than 200 attendees, amplified sound to be used or temporary structures to be erected. | 689.57 | 793.00 | y | 717.39 | 825.00 | 4.04% |
| SB | Non-Operational days | per day or part thereof | Set up and break down days | 473.91 | 545.00 | y | 493.04 | 567.00 | 4.04% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | |
| | **Category 3 :** | | | | | | | | |
| SB | Commercial | per day or part thereof | | 3 361.74 | 3 866.00 | y | 3 496.52 | 4 021.00 | 4.01% |
| SB | Non-Operational days | per day or part thereof | Set up and break down days | 1 669.57 | 1 920.00 | y | 1 736.52 | 1 997.00 | 4.01% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | |
| SB | Electricity to be charged at the same rate as supplied by Electricity Dept. | metered reading | | | Metered reading | y | Metered reading | Metered reading | |
| | **Horse Drawn Carriages** | | For the operation of Horse Drawn Carriages on Zoned Public Open Spaces | | | | | | |
| | **MAYNARDVILLE THEATRE SITE** | | | | | | | | |
| | **Category 1** | | | | | | | | |
| | **Charities, schools, cultural societies, Artscape** | | | | | | | | |
| SB | Operational days | per day or part thereof | | 2 143.48 | 2 465.00 | y | 2 229.57 | 2 564.00 | 4.02% |
| SB | Non Operational days | per day or part thereof | | 710.43 | 817.00 | y | 739.13 | 850.00 | 4.04% |
| | **Refundable Deposit** | **per letting** | **Against Damages additional cleaning, taxi fares and electricity - Per letting** | | | | | | |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting.<br>Small Event: 1-100 Attendeees | 2 120.00 | | n | 2 270.00 | | 7.08% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Medium Event: 101-300 Attendeees | 4 240.00 | | n | 4 540.00 | | 7.08% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Large Event 301-500 Attendeees | 6 360.00 | | n | 6 810.00 | | 7.08% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Super Large Event 501 plus Attendeees | 10 600.00 | | n | 11 350.00 | | 7.08% |
| SB | Electricity to be charged at the same rate as supplied by Electricity Dept. | metered reading | | Metered reading | | n | Metered reading | | |
| | **Category 2** | | | | | | | | |
| | **General, commercial** | | | | | | | | |
| SB | Operational days (09h00 - 23h00) | per day or part thereof | | 5 375.65 | 6 182.00 | y | 5 590.43 | 6 429.00 | 4.00% |
| SB | Non-Operational days (09h00 - 23h00) | per day or part thereof | | 2 025.22 | 2 329.00 | y | 2 106.09 | 2 422.00 | 3.99% |
| SB | **Refundable Deposit** | **per letting** | **Against Damages additional cleaning, taxi fares and electricity -** | | | | | | |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Small Event: 1-100 Attendeees | 2 120.00 | | n | 2 270.00 | | 7.08% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Medium Event: 101-300 Attendeees | 4 240.00 | | n | 4 540.00 | | 7.08% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Large Event 301-500 Attendeees | 6 360.00 | | n | 6 810.00 | | 7.08% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Super Large Event 501 plus Attendeees | 10 600.00 | | n | 11 350.00 | | 7.08% |
| SB | Electricity to be charged at the same rate as supplied by Electricity Dept. | metered reading | | Metered reading | | n | Metered reading | | |
| | **CARNIVALS/FESTIVALS** | | | | | | | | |
| | **Category 1** | | | | | | | | |
| SB | Non-Commercial | per day or part thereof makeup or breakdown time | | 861.74 | 991.00 | y | 896.52 | 1 031.00 | 4.04% |
| SB | Non-Operational days | per day or part thereof makeup or breakdown time | | 432.17 | 497.00 | y | 449.57 | 517.00 | 4.02% |
| | **Refundable Deposit** | **against damages** | | | | | | | |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Small Event: 1-100 Attendeees | 2 179.00 | | n | 2 270.00 | | 4.18% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Medium Event: 101-300 Attendeees | 4 357.00 | | n | 4 540.00 | | 4.20% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Large Event 301-500 Attendeees | 6 536.00 | | n | 6 810.00 | | 4.19% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Super Large Event 501 plus Attendeees | 10 893.00 | | n | 11 350.00 | | 4.20% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | Electricity to be charged at the same rate as supplied by Electricity Dept. | metered reading | | Metered reading | | n | Metered reading | | |
| | **Category 2** | | | | | | | | |
| SB | Commercial | per day or part thereof makeup or breakdown time | | 3 017.39 | 3 470.00 | y | 3 138.26 | 3 609.00 | 4.01% |
| SB | Non-Operational days | per day or part thereof makeup or breakdown time | | 1 508.70 | 1 735.00 | y | 1 568.70 | 1 804.00 | 3.98% |
| | **Refundable Deposit** | **against damages** | | | | | | | |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Small Event: 1-100 Attendeees | 2 178.61 | | n | 2 270.00 | | 4.19% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Medium Event: 101-300 Attendeees | 4 357.22 | | n | 4 540.00 | | 4.19% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Large Event 301-500 Attendeees | 6 535.83 | | n | 6 810.00 | | 4.19% |
| SB | Refundable Deposit | per letting | Against Damages additional cleaning, electricity - Per letting. Super Large Event 501 plus Attendeees | 10 893.04 | | n | 11 350.00 | | 4.19% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | Electricity to be charged at the same rate as supplied by Electricity Dept. | metered reading | | Metered reading | | n | Metered reading | | |
| | **USE OF VACANT MUNICIPAL LAND (UNDEVELOPED OPEN SPACE) (EXCLUDING FILMING)** | | | | | | | | |
| | **Category 1** | | | | | | | | |
| | Religious / Charitable Institutions | per day or part thereof | For registered NPO's and Religious Organisations and the Independent Electoral Commission (IEC) which is a publicly funded organisation and accountable to Parliament. Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities and in the case of the IEC for local and national elections. | No charge | | n | No charge | | |
| | Admin Fee | | | No charge | No charge | y | No charge | No charge | |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | |
| | **Category 2** | | | | | | | | |
| SB | Non-Commercial | per day or part thereof | For social and community groups not registered as religious/charitable institutions. Where applicant requires dedicated space. Where registerd charities are using space for events by charging admission fees. | 690.00 | 793.24 | y | 717.39 | 825.00 | 4.00% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **Category 3** | | | | | | | | |
| SB | Commercial | per day or part thereof | | 980.87 | 1 128.00 | y | 1 020.00 | 1 173.00 | 3.99% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | |
| SB | Commercial | per month or part thereof | | 4 762.61 | 5 477.00 | y | 4 953.04 | 5 696.00 | 4.00% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | |
| | **USE OF VACANT LAND FOR STORING OF BUILDING MATERIAL (UNDEVELOPED OPEN SPACE)** | | | | | | | | |
| | **Category 1** | | | | | | | | |
| | Non-Commercial | | Owner/ builder | | | | | | |
| SB | 0-50 $m^2$ | per month or part thereof | | 516.52 | 594.00 | y | 537.39 | 618.00 | 4.04% |
| SB | >50-100$m^2$ | per month or part thereof | | 1 034.78 | 1 190.00 | y | 1 076.52 | 1 238.00 | 4.03% |
| SB | > 100$m^2$ | per month or part thereof | | 1 669.57 | 1 920.00 | y | 1 736.52 | 1 997.00 | 4.01% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | N/A |
| | **Category 2** | | | | | | | | |
| SB | Commercial | per month or part thereof | | 4 762.61 | 5 477.00 | y | 4 953.04 | 5 696.00 | 4.00% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **USE OF VACANT LAND (ZONED PUBLIC OPEN SPACE (Recreation & Parks LAND)) FOR ERECTION OF TEMPORARY WOODEN CABINS FOR SECURITY SERVICES** | | | | | | | | |
| SB | Wooden Cabin not exceeding $2m^2$ | per month or part thereof | Security cabins /structures exceeding $2m^2$ will not be allowed to be constructed on public open space. | 151.30 | 174.00 | y | 157 | 181 | 4.02% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | N/A |
| | **FRESHWATER ANGLING PERMIT** | | Permit to be acquired in addition to the relevant Provincial / National Angling Permits | | | | | | |
| SB | Adult (13 years of age and older) Max. 2 Rods with 2 Hooks per rod | Per annum | | 183.48 | 211.00 | y | 190 | 219 | 3.79% |
| | **REMOVAL OF TREES** | | | | | | | | |
| | On sidewalks | | As per Tree Policy | | | | | | |
| | **SALE OF SURPLUS PRODUCE** | | | | | | | | |
| | Trees /Shrubs | | | | | | | | |
| SB | > 20kg < 50kg | each | | 269.57 | 310.00 | y | 280.00 | 322.00 | 3.87% |
| SB | > 50kg | each | | 1 131.30 | 1 301.00 | y | 1 176.52 | 1 353.00 | 4.00% |
| SB | Ex-open ground trees | each | | 1 723.48 | 1 982.00 | y | 1 792.17 | 2 061.00 | 3.99% |
| SB | Sale of Palm Fronds | each | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| | **KHAYELITSHA WETLANDS PARK MEETING HALL** | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **Category 1** | | | | | | | | |
| | Religious / Charitable Institutions | per hour | For registered NPO's and Religious Organisations. Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities. | No charge | No charge | y | No charge | No charge | N/A |
| | **Category 2** | | | | | | | | |
| SB | Non-Commercial | per hour | | 12.17 | 14.00 | y | 13.04 | 15.00 | 7.14% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | N/A |
| | **Category 3** | | | | | | | | |
| SB | Commercial | per day or part thereof | | 2 999.13 | 3 449.00 | y | 3 119.13 | 3 587.00 | 4.00% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | N/A |
| | **DURBANVILLE ROSE GARDEN MEETING HALL** | | | | | | | | |
| | **Category 1** | | | | | | | | |
| | Religious / Charitable Institutions | per day or part thereof | For registered NPO's and Religious Organisations. Where admission charges are not made and where the facility/event is used for the social and public upliftment of poor communities. | No Charge | | n | No charge | | N/A |
| | Admin Fees | | | N/A | N/A | y | N/A | | N/A |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | **Category 2** | | | | | | | | |
| SB | Non-Commercial | per day or part thereof | For social and community groups not registered as religious /charitable institutions and where the applicant requires dedicated space. | 619.13 | 712.00 | y | 643.48 | 740.00 | 3.93% |
| SB | Non-Operational days | per day or part thereof | Set up and break down days | 425.22 | 489.00 | y | 442.61 | 509.00 | 4.09% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | N/A |
| | **Category 3** | | | | | | | | |
| SB | Commercial | per day or part thereof | | 2 999.13 | 3 449.00 | y | 3 119.13 | 3 587.00 | 4.00% |
| SB | Non-Operational days | per day or part thereof | Set up and break down days | 1 488.70 | 1 712.00 | y | 1 547.83 | 1 780.00 | 3.97% |
| SB | Refundable Deposit | against damages | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | N/A |
| | **NANTES PARK KITCHEN** | | | | | | | | |
| | **Refundable Deposit** | **against damages** | | 570.00 - 20,000.00 | | n | 570.00 - 20,000.00 | | N/A |
| | NANTES PARK KITCHEN | Weekday Commercial /hour | | 129.57 | 149.00 | y | 134.78 | 155.00 | 4.03% |
| | NANTES PARK KITCHEN | Weekday Community /hour | | 60.00 | 69.00 | y | 62.61 | 72.00 | 4.35% |
| | NANTES PARK KITCHEN | Weekday Private /hour | | 92.17 | 106.00 | y | 95.65 | 110.00 | 3.77% |
| | NANTES PARK KITCHEN | Weekend Commercial /hour | | 147.83 | 170.00 | y | 153.91 | 177.00 | 4.12% |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | NANTES PARK KITCHEN | Weekend Community /hour | | 69.57 | 80.00 | y | 72.17 | 83.00 | 3.75% |
| | NANTES PARK KITCHEN | Weekend Private /hour | | 106.96 | 123.00 | y | 111.30 | 128.00 | 4.07% |
| | **HIRE OF PARKS AND DEVELOPED/UNDEVELOPED PUBLIC OPEN SPACES INCLUDING CEMETERIES FOR FILMING** | | Filming permit to be obtained from the Film and Events office. | | | | | | |
| SB | Refundable Deposit | against damages | New tariff - Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit up to R25 000 may be levied upon an assessment of the risk. | 1000.00 - 25,000.00 | | n | 1000.00 - 25,000.00 | | N/A |
| SB | Filming - Very Large Shoot | Per hour | 31 or more vehicles and/or 61 or more people<br>To a maximum of R1,000.00 (incl. VAT) | No charge | No charge | y | No charge | No charge | N/A |
| SB | Filming - Large Shoot | Per hour | 16 - 30 vehicles and/or 31 -60 people<br>To a maximum of R800.00 (incl. VAT) | No charge | No charge | y | No charge | No charge | N/A |
| SB | Filming - Medium Shoot | Per hour | 7 - 15 vehicles and/or 16 - 30 people<br>To a maximum of R600.00 (incl. VAT) | No charge | No charge | y | No charge | No charge | N/A |
| SB | Filming - Small Shoot | Per hour | 4 - 6 vehicles and/or 9 - 15 people<br>To a maximum of R400.00 (incl. VAT) | No charge | No charge | y | No charge | No charge | N/A |
| | Filming - Micro Shoot | Per hour | 1 - 3 vehicles and/or 8 or less people | No charge | No charge | y | No charge | No charge | N/A |
| SB | Dedicated space for film related activities | Per m2 per day or part thereof | Base camp, unit parking, catering area, etc. | No charge | No charge | y | No charge | No charge | N/A |

| COMMUNITY SERVICES AND HEALTH - RECREATION & PARKS - ZONED PUBLIC OPEN SPACES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| SB | Filming - setup and breakdown | Per day or part thereof | Setup and breakdown of required structures | No charge | No charge | y | No charge | No charge | N/A |
| | Busking | Per session | | No charge | | n | No charge | | N/A |
| | Roving Trading | per Roving Trader/month | | 142.61 | 164.00 | y | 148.70 | 171.00 | 4.27% |

# COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT - ARTS AND CULTURE

| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | **ARTS AND CULTURE: Guga Sthebe** | | | | | | | | |
| PCR | | **Guga S'Thebe: Amphitheatre** | Non-Community per day | For the purpose of events , functions and/or meetings. | 196.52 | 226.00 | y | 206.09 | 237.00 | 4.87% |
| PCR | | | Community / charity, per day | | 76.52 | 88.00 | y | 80.00 | 92.00 | 4.55% |
| PCR | | **Guga S' Thebe: The Dome** | Non Community, per day | For the purpose of meetings, workshops, exhibitions and functions. | 215.65 | 248.00 | y | 226.96 | 261.00 | 5.24% |
| PCR | | | Community / charity, per day | | 92.17 | 106.00 | y | 97.39 | 112.00 | 5.66% |
| PCR | | **Guga S'Thebe (kitchen)** | per day | For the purpose of events, functions and meetings in the Dome and Amphitheatre | 73.91 | 85.00 | y | 77.39 | 89.00 | 4.71% |
| PCR | | **Guga S'Thebe: Workshop Space A** | Monthly | For the purpose of arts &crafts creation, development and training | 766.96 | 882.00 | y | 806.09 | 927.00 | 5.10% |
| PCR | | **Guga S'Thebe: Office Space** | Monthly | For the purpose of Arts and related community activities | 186.09 | 214.00 | y | 195.65 | 225.00 | 5.14% |

## COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT - ARTS AND CULTURE

| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Recalculated excl. VAT | R incl. VAT | Yes/No | Recalculated excl. VAT | R incl. VAT | |
| PCR | | **Guga S'Thebe: Café** | Monthly | For the pupose of an internet service, serving of beverages, refreshments. | 1462.61 | 1682.00 | y | 1 537.39 | 1 768.00 | 5.11% |
| PCR | | **Guga S'Thebe: Arts & Crafts Trading Hubs** | Monthly | A per square meter rate. For the purpose of trading and display | 76.52 | 88.00 | y | 80.00 | 92.00 | 4.55% |
| PCR | | **Guga S'Thebe: New Theatre** | Non-Community, per day | For the purpose of events , functions and/or meetings. | 512.17 | 589.00 | y | 538.26 | 619.00 | 5.09% |
| PCR | | | Community / charity, per day | | 191.30 | 220.00 | y | 200.87 | 231.00 | 5.00% |
| PCR | | **Guga S'Thebe: Workshop Space B** | Monthly | For the purpose of arts &crafts creation, development and training | 383.48 | 441.00 | y | 402.61 | 463.00 | 4.99% |
| PCR | | **Guga S'Thebe: Workshop Space C** | Monthly | For the purpose of arts &crafts creation, development and training | 191.30 | 220.00 | y | 200.87 | 231.00 | 5.00% |
| PCR | | **Guga S'Thebe: Dance Room** | Hourly | For the purpose of arts &crafts creation, development and training | 25.22 | 29.00 | y | 26.09 | 30.00 | 3.45% |
| PCR | | **Guga S'Thebe: Boardroom** | Hourly | For the purpose of events, functions and meetings | 25.22 | 29.00 | y | 26.09 | 30.00 | 3.45% |
| PCR | | **Guga S'Thebe: Photography Room** | Hourly | For the purpose of arts &crafts creation, development and training | 25.22 | 29.00 | y | 26.09 | 30.00 | 3.45% |

## COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT - ARTS AND CULTURE

| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| PCR | | **Guga S'Thebe: Music Room** | Hourly | For the purpose of arts &crafts creation, development and training | 25.22 | 29.00 | y | 26.09 | 30.00 | 3.45% |
| PCR | | **Guga S'Thebe Dome** | Hourly | For the purpose of arts &crafts creation, development and training | 31.30 | 36.00 | y | 33.04 | 38.00 | 5.56% |
| PCR | | **Guga S'Thebe Amphitheatre** | Hourly | For the purpose of arts &crafts creation, development and training | 31.30 | 36.00 | y | 33.04 | 38.00 | 5.56% |
| PCR | | **Guga S'Thebe New Theatre** | Hourly | For the purpose of arts &crafts creation, development and training | 37.39 | 43.00 | y | 39.13 | 45.00 | 4.65% |
| | | | | | | | | | | |
| | | **Conditions of hire:** | | | | | | | | |
| | | | | | | | | | | |
| | | COMMUNITY = REGISTERED COMMUNITY BASE ORGANISATION (CBO) / NGO OR ORGANISATION NOT OPERATING ON A PROFIT BASE REGISTERED WITH THE CITY | | | | | | | | |
| | | (Fundraising for non-community organisation will be treated as non-community organisations) | | | | | | | | |
| | | 1. Adhoc hiring | | | | | | | | |
| | | a) The applicant must conduct their own set up and break down for their equipment | | | | | | | | |
| | | b) Any equipment of the City should be signed off by the representative and the relevant city official | | | | | | | | |
| | | c) The hired facility must be left in a clean condition | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT - ARTS AND CULTURE | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| **CAT.** | **No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | d) Any event held at the facility, defined in terms of the City by-laws and other relevant regulations, must have a valid event permit and liquor licence where applicable | | | | | | | | |
| | | e) The City exempts itself from liability due to any negligence on the part of the applicant for damages to, loss or theft of the applicant's property. The applicant should make provision to safeguard their property | | | | | | | | |
| | | f) Any deviation from the nature of the activity stipulated in the application must be approved by the City. | | | | | | | | |

| COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | **SOCIAL DEVELOPMENT** | | | | | | | | |
| | | | | | | | | | | |
| | | **CONCESSION:** | | | | | | | | |
| | | **The Director : Social Developmend & ECD or his or her nominee may grant any person or institution free access to a Council facility provided that:** | | | | | | | | |
| | | 1.1 The facility is used for an event which Council has initiated, supports or participates in. | | | | | | | | |
| | | 1.2 The application has been received at least 14 (fourteen) days before the intended use of the facility. | | | | | | | | |
| | | 1.3 Such person or institution first obtains certification in writing from the relevant Council Director that they satisfy the requirements of paragraph 1.1 The relevant Director shall be determined by the nature of the event that is to be held. | | | | | | | | |
| | | 1.4 Such persons or institution is liable for all overtime payments which result from the usage of the facility. A deposit will also be payable as per normal booking procedure. | | | | | | | | |
| | | | | | | | | | | |
| | 1 | **CHRIS HANI HALL (MFULENI)** | | | | | | | | |
| SB | | Commercial (Weekdays Mon - Thurs) | per hour | | 136.52 | 157.00 | y | 143.48 | 165.00 | 5.10% |
| SB | | Private (Weekdays Mon - Thurs) | per hour | | 77.39 | 89.00 | y | 81.74 | 94.00 | 5.62% |
| SB | | Community/Charity (Weekdays Mon - Thurs) | per hour | | 41.74 | 48.00 | y | 43.48 | 50.00 | 4.17% |
| SB | | Commercial (Weekends Sat, Sun, Public Holidays) | per hour | | 165.22 | 190.00 | y | 173.91 | 200.00 | 5.26% |
| SB | | Private (Weekends Sat, Sun, Public Holidays) | per hour | | 93.91 | 108.00 | y | 99.13 | 114.00 | 5.56% |
| SB | | Community/Charity (Weekends Sat, Sun, Public Holidays) | per hour | | 44.35 | 51.00 | y | 46.09 | 53.00 | 3.92% |
| | | | | | | | | | | |
| | 2 | **Hall Hiring** | | | | | | | | |
| SB | | Community (Large Halls) | per hour | For the first 9 hours | 125.22 | 144.00 | y | 131.30 | 151.00 | 4.86% |
| SB | | Community (Large Halls) | after 9 hours - per hour or part thereof | | 94.78 | 109.00 | y | 100.00 | 115.00 | 5.50% |
| SB | | Meetings - Conference Room | per hour or part thereof | | 21.74 | 25.00 | y | 22.61 | 26.00 | 4.00% |

| COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT. | No | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | 3 | **Crown Cork Community Centre** | | | | | | | | |
| SB | | Community/Charity (Weekdays Mon - Thru) | per hour | | 40.87 | 47.00 | y | 42.61 | 49.00 | 4.26% |
| SB | | Community/Charity (Weekends Sat, Sun, Public Holidays) | per hour | | 43.48 | 50.00 | y | 45.22 | 52.00 | 4.00% |
| SB | | Private (Weekdays Mon - Thurs) | per hour | | 91.30 | 105.00 | y | 95.65 | 110.00 | 4.76% |
| SB | | Private (Weekends Sat, Sun, Public Holidays) | per hour | | 100.00 | 115.00 | y | 105.22 | 121.00 | 5.22% |
| SB | | Commercial (Weekdays Mon - Thurs) | per hour | | 154.78 | 178.00 | y | 162.61 | 187.00 | 5.06% |
| SB | | Commercial (Weekends Sat, Sun, Public Holidays) | per hour | | 185.22 | 213.00 | y | 194.78 | 224.00 | 5.16% |
| SB | | Daycare Fees for Seniors | per month | | 112.17 | 129.00 | y | 117.39 | 135.00 | 4.65% |
| | 4 | **Netreg ECD Hall** | | | | | | | | |
| SB | | Community/Charity (Weekdays Mon - Thru) | per hour | | 57.39 | 66.00 | y | 60.00 | 69.00 | 4.55% |
| SB | | Community/Charity (Weekends Sat, Sun, Public Holidays) | per hour | | 66.96 | 77.00 | y | 70.43 | 81.00 | 5.19% |
| SB | | Private (Weekdays Mon - Thurs) | per hour | | 89.57 | 103.00 | y | 93.91 | 108.00 | 4.85% |
| SB | | Private (Weekends Sat, Sun, Public Holidays) | per hour | | 103.48 | 119.00 | y | 108.70 | 125.00 | 5.04% |
| SB | | Commercial (Weekdays Mon - Thurs) | per hour | | 125.22 | 144.00 | y | 131.30 | 151.00 | 4.86% |
| SB | | Commercial (Weekends Sat, Sun, Public Holidays) | per hour | | 143.48 | 165.00 | y | 151.30 | 174.00 | 5.45% |

| COMMUNITY SERVICES AND HEALTH - SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **5** | **Mfuleni Hall** | Per Session | Per Session is defined as a morning, or a afternoon, or a evening session - (full tariff applicable to partially utilised session). Maximum of 4 hours per session. | | | | | | |
| SB | | Community/Charity (Mon - Sun) | Per Session | New Tariff | | | y | 43.48 | 50.00 | |
| SB | | Private (Mon - Sun) | Per Session | New Tariff | | | y | 86.96 | 100.00 | |
| SB | | Commercial (Mon - Sun) | Per Session | New Tariff | | | y | 130.43 | 150.00 | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | 1 | **MINOR BUILDING WORK (Section 13 of Act 103 of 1977)** | | • Permits valid for 6 months<br>• Each item charged for separately even if part of full submission.<br>•Reconstruction of fire and natural disaster damaged buildings at applicable rate as per single/other/non-residential categories. | | | | | | |
| PCR | (a) | **Minor works permit** - All Residential | Minimum fee | Minor Building Work as defined in the National Building Regulations | 460.87 | 530.00 | y | 469.57 | 540.00 | 1.89% |
| PCR | (b) | **Minor works permit -** Other than residential | Minimum fee | Minor Building Work as defined in the National Building Regulations | 739.13 | 850.00 | y | 756.52 | 870.00 | 2.35% |
| | (c) | **Open-sided covered (any material other than fabric) shelter for a car, caravan or boat.** | | As per (a) or (b) above | | | | | - | |
| | (d) | **Single Residential >40m²** | per m² x .0085 or the Minimum Fee + VAT whichever is greater. | | 904.35 | 1 040.00 | y | 930.43 | 1 070.00 | 2.88% |
| | (e) | **Other than single residential >40m2** | per m² x .0085 or the Minimum Fee + VAT whichever is greater. | | 904.35 | 1 040.00 | y | 930.43 | 1 070.00 | 2.88% |
| S | 2 | **STATE FUNDED HOUSING PROJECTS** | | State funded Housing, including single dwelling units and multi-storey multi unit buildings | | | | | | |
| | | | | • Plan valid for 12 months | | | | | | |
| SB | (a) | Individual single dwelling units ≤80m² | Per Unit | | 8.70 | 10.00 | y | 8.70 | 10.00 | 0.00% |
| SB | (b) | Blocks of Flats where the individual flats are ≤80m² | Per Flat per Application | The fee is calculated as the number of flats in the block multiplied by the Tariff. | 8.70 | 10.00 | y | 8.70 | 10.00 | 0.00% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
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| PCR | (c) | Individual single dwelling units >80m² | | ■ Per category | As per Single Residential | As per Single Residential | y | As per Single Residential | As per Single Residential | |
| PCR | (d) | Blocks of Flats where the individual flats are >80m² | Per Application | ■ Per category | As per Other Residential | As per Other Residential | y | As per Other Residential | As per Other Residential | |
| PCR | (e) | | Per Application | ■ Additions / Alterations: only applicable where the total floor area of the altered unit is less than 80m² | 217.39 | 250.00 | y | 217.39 | 250.00 | 0.00% |
| | 3 | **SINGLE RESIDENTIAL BUILDINGS** | | Includes Double Dwellings, Second Dwellings and Outbuildings and Additions thereto. | | | | | | |
| | | | | ■ Plan valid for 12 months | | | | | | |
| | | | | ■ Where covered areas such as carports, patios, entertainment areas etc..are enclosed to create additional floor area the fees are charged as for new floor area. | | | | | | |
| PCR | (a) | > 0 ≤ 25m² | | | 460.87 | 530.00 | y | 469.57 | 540.00 | 1.89% |
| PCR | (b) | >25 ≤ 50m² | | | 1 069.57 | 1 230.00 | y | 1 095.65 | 1 260.00 | 2.44% |
| PCR | (c) | >50 ≤ 75m² | | | 1 617.39 | 1 860.00 | y | 1 660.87 | 1 910.00 | 2.69% |
| PCR | (d) | >75 ≤ 100m² | | | 2 243.48 | 2 580.00 | y | 2 295.65 | 2 640.00 | 2.33% |
| PCR | (e) | >100 ≤ 125m² | | | 2 895.65 | 3 330.00 | y | 2 965.22 | 3 410.00 | 2.40% |
| PCR | (f) | >125 ≤ 150m² | | | 3 591.30 | 4 130.00 | y | 3 678.26 | 4 230.00 | 2.42% |
| PCR | (g) | >150 ≤ 175m² | | | 4 382.61 | 5 040.00 | y | 4 495.65 | 5 170.00 | 2.58% |
| PCR | (h) | >175 ≤ 200m² | | | 5 313.04 | 6 110.00 | y | 5 443.48 | 6 260.00 | 2.45% |
| PCR | (i) | >200 ≤ 250m² | | | 6 730.43 | 7 740.00 | y | 6 895.65 | 7 930.00 | 2.45% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
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| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| PCR | (j) | >250 ≤ 300m² | | | 8 147.83 | 9 370.00 | y | 8 347.83 | 9 600.00 | 2.45% |
| PCR | (k) | >300 ≤ 350m² | | | 9 582.61 | 11 020.00 | y | 9 826.09 | 11 300.00 | 2.54% |
| PCR | (l) | >350 ≤ 400m² | | | 11 008.70 | 12 660.00 | y | 11 286.96 | 12 980.00 | 2.53% |
| PCR | (m) | >400 ≤ 450m² | | | 12 452.17 | 14 320.00 | y | 12 765.22 | 14 680.00 | 2.51% |
| PCR | (n) | >450 ≤ 500m² | | | 13 869.57 | 15 950.00 | y | 14 217.39 | 16 350.00 | 2.51% |
| PCR | (o) | >500m² | per m² x .0085 or the Minimum Fee + VAT whichever is greater. | | 3 582.61 | 4 120.00 | y | 3 669.57 | 4 220.00 | 2.43% |
| | | | | | | | | | | |
| | **4** | **OTHER RESIDENTIAL** | | Block of flats, Townhouses, Group housing, Single Title | | | | | | |
| | | | | ■ Plan valid for 12 months | | | | | | |
| PCR | (a) | > 0 ≤ 25m² | Minimum fee | | 460.87 | 530.00 | y | delete | delete | |
| | (b) | >25m² | per m² x .0085 or the Minimum Fee + VAT whichever is greater. | | 4 391.30 | 5 050.00 | y | delete | delete | |
| PCR | (a) | > 0 ≤ 25m² | | | new | new | y | 469.57 | 540.00 | |
| PCR | (b) | >25 ≤ 50m² | | | new | new | y | 1 095.65 | 1 260.00 | |
| PCR | (c) | >50 ≤ 75m² | | | new | new | y | 1 660.87 | 1 910.00 | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| PCR | (d) | >75 ≤ 100m² | | | new | new | y | 2 295.65 | 2 640.00 | |
| PCR | (e) | >100 ≤ 125m² | | | new | new | y | 2 965.22 | 3 410.00 | |
| PCR | (f) | >125 ≤ 150m² | | | new | new | y | 3 678.26 | 4 230.00 | |
| PCR | (g) | >150 ≤ 175m² | | | new | new | y | 4 495.65 | 5 170.00 | |
| PCR | (h) | >175 ≤ 200m² | | | new | new | y | 5 443.48 | 6 260.00 | |
| PCR | (i) | >200 ≤ 250m² | | | new | new | y | 6 895.65 | 7 930.00 | |
| PCR | (j) | >250 ≤ 300m² | | | new | new | y | 8 347.83 | 9 600.00 | |
| PCR | (k) | >300 ≤ 350m² | | | new | new | y | 9 826.09 | 11 300.00 | |
| PCR | (l) | >350 ≤ 400m² | | | new | new | y | 11 286.96 | 12 980.00 | |
| PCR | (m) | >400 ≤ 450m² | | | new | new | y | 12 765.22 | 14 680.00 | |
| PCR | (n) | >450 ≤ 500m² | | | new | new | y | 14 217.39 | 16 350.00 | |
| PCR | (o) | >500m² | per m² x .0085 or the Minimum Fee + VAT whichever is greater. | | new | new | y | 3 669.57 | 4 220.00 | |
| | 5 | **OTHER RESIDENTIAL : ADDITIONS** | | Block of flats, Townhouses, Group housing, Single Title | | | | | | |
| | | | | ■ Plan valid for 12 months | | | | | | |
| PCR | (a) | > 0 ≤ 25m² | Minimum fee | | 460.87 | 530.00 | y | delete | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
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| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| PCR | (b) | >25m² | per m² x .0085 | | 4 391.30 | 5 050.00 | y | delete | | |
| PCR | (a) | > 0 ≤ 25m² | | | new | new | y | 469.57 | 540.00 | |
| PCR | (b) | >25 ≤ 50m² | | | new | new | y | 1 095.65 | 1 260.00 | |
| PCR | (c) | >50 ≤ 75m² | | | new | new | y | 1 660.87 | 1 910.00 | |
| PCR | (d) | >75 ≤ 100m² | | | new | new | y | 2 295.65 | 2 640.00 | |
| PCR | (e) | >100 ≤ 125m² | | | new | new | y | 2 965.22 | 3 410.00 | |
| PCR | (f) | >125 ≤ 150m² | | | new | new | y | 3 678.26 | 4 230.00 | |
| PCR | (g) | >150 ≤ 175m² | | | new | new | y | 4 495.65 | 5 170.00 | |
| PCR | (h) | >175 ≤ 200m² | | | new | new | y | 5 443.48 | 6 260.00 | |
| PCR | (i) | >200 ≤ 250m² | | | new | new | y | 6 895.65 | 7 930.00 | |
| PCR | (j) | >250 ≤ 300m² | | | new | new | y | 8 347.83 | 9 600.00 | |
| PCR | (k) | >300 ≤ 350m² | | | new | new | y | 9 826.09 | 11 300.00 | |
| PCR | (l) | >350 ≤ 400m² | | | new | new | y | 11 286.96 | 12 980.00 | |
| PCR | (m) | >400 ≤ 450m² | | | new | new | y | 12 765.22 | 14 680.00 | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| PCR | (n) | >450 ≤ 500m² | | | new | new | y | 14 217.39 | 16 350.00 | |
| PCR | (o) | >500m² | per m² x .0085 or the Minimum Fee + VAT whichever is greater. | | new | new | y | 3 669.57 | 4 220.00 | |
| | 6 | **NON RESIDENTIAL: COMMERCIAL.** | | Includes shops, offices, service stations, hotels | | | | | | |
| | | | | ■ Plan valid for 12 months | | | | | | |
| PCR | (a) | > 0 ≤ 25m² | Minimum fee | | 747.83 | 860.00 | y | 765.22 | 880.00 | 2.33% |
| PCR | (b) | >25m² | per m² x .0085 | | 4 391.30 | 5 050.00 | y | 4 504.35 | 5 180.00 | 2.57% |
| | 7 | **NON RESIDENTIAL: OTHER.** | | Schools, Churches, Place of Education (i.e. Daycares, technicons etc.) | | | | | | |
| | | | | ■ Plan valid for 12 months | | | | | | |
| | (a) | > 0 ≤ 25m² | Minimum fee | | 747.83 | 860.00 | y | 765.22 | 880.00 | 2.33% |
| | (b) | >25m² | per m² x .0085 | | 3 304.35 | 3 800.00 | y | 3 382.61 | 3 890.00 | 2.37% |
| | 8 | **NON RESIDENTIAL: INDUSTRIAL.** | | Includes Factories, Warehouses, Offices in Industrial Areas and parking structures and the parking component within other buildings. | | | | | | |
| | | | | ■ Plan valid for 12 months | | | | | | |
| PCR | (a) | > 0 ≤ 25m² | Minimum fee | | 747.83 | 860.00 | y | 765.22 | 880.00 | 2.33% |
| PCR | (b) | >25m² | per m² x .0085 | | 3 304.35 | 3 800.00 | y | 3 382.61 | 3 890.00 | 2.37% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | 9 | **NON RESIDENTIAL: RURAL BUILDINGS.** | | Incl silos, barns, hangers etc | | | | | | |
| | | | | All farmhouses and labourers accommodation to be taken at residential rate. | | | | | | |
| | | | | ■ Plan valid for 12 months | | | | | | |
| PCR | (a) | > 0 ≤ 75m² | Minimum fee | | 747.83 | 860.00 | y | 765.22 | 880.00 | 2.33% |
| PCR | (b) | > 75m² | per m² x .0085 | | 1 234.78 | 1 420.00 | y | 1 269.57 | 1 460.00 | 2.82% |
| PCR | 10 | **INTERNAL ALTERATIONS -- ALL CATEGORIES** | | Qs/Architect Estimate. | 0.85% of Estimate. Minimum Fee as per category. | 0.85% of Estimate. Minimum Fee as per category. | y | 0.85% of Estimate. Minimum Fee as per category. | 0.85% of Estimate. Minimum Fee as per category. | |
| | | | | ■ Internal alterations to Single residential and Other residential dwelling units to be charged the minimum fee per unit. | | | | | | |
| | 11 | **SKETCH PLAN FEE** | | Fee not deductible from final plan fee. | | | | | | |
| PCR | (a) | Single Residential | per application | | 460.87 | 530.00 | y | 469.57 | 540.00 | 1.89% |
| PCR | (b) | All other categories | per application | | 747.83 | 860.00 | y | 765.22 | 880.00 | 2.33% |
| PCR | 12 | **MAJOR HAZARD INSTALLATIONS** | per application | | 747.83 | 860.00 | y | 765.22 | 880.00 | 2.33% |
| PCR | 13 | **LPG INSTALLATIONS (ALL INSTALLATIONS)** | per application | As prescribed by Building Development | Minimum of category + VAT | Minimum of category + VAT | y | Minimum of category + VAT | Minimum of category + VAT | |
| | | | fire fee | As prescribed by Emergency Services: Fire Department (FIRE SAFETY CHARGES) | See Emergency Services: Fire tariffs | See Emergency Services: Fire tariffs | y | See Emergency Services: Fire tariffs | See Emergency Services: Fire tariffs | |
| | 14 | **MASTS** | | | | | | | | |
| PCR | (a) | Greenfield | per application | | 939.13 | 1 080.00 | y | 965.22 | 1 110.00 | 2.78% |
| PCR | (b) | Roof Top | per application | | 747.83 | 860.00 | y | 765.22 | 880.00 | 2.33% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
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| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| PCR | 15 | **PROVISIONAL AUTHORISATION** | per application | Application for provisional authorisation to commence work before approval has been granted in terms of Section 7(1) of the Act. Applications to be in writing. Conditions apply. Not Refundable | Minimum of category + VAT | Minimum of category + VAT | y | Minimum of category + VAT | Minimum of category + VAT | |
| PCR | 16 | **EXTENSION OF VALIDITY** | per application | For consideration of extending plan validity. Extensions must be applied for prior to lapse date of the plan. | Minimum of category + VAT | Minimum of category + VAT | y | Minimum of category + VAT | Minimum of category + VAT | |
| PCR | 17 | **APPLICATIONS FOR APPROVAL OF PREVIOUSLY APPROVED PLANS THAT HAVE LAPSED** | per application | For consideration of approving previously approved plans that have lapsed provided that the application is submitted within 6 months of the lapse date of the original plan. | 50% of the applicable fee + VAT | 50% of the applicable fee + VAT | y | 50% of the applicable fee + VAT | 50% of the applicable fee + VAT | |
| PCR | 18 | **REQUEST : OCCUPANCY CERTIFICATE** | | Where an application is received for the issuing of an occupancy certificate for an existing building where such certificate was not issued on completion of building work and prior to occupancy. Request for occupancy certificate for all buildings where the request is received more than 9 months after the buildings are deemed completed by Council and/or occupied.<br>An "As Built" plan is required in all circumstances together with required certificates. | 1 434.78 | 1 650.00 | y | 1 469.57 | 1 690.00 | 2.42% |
| PCR | 19 | **FOR THE CONSIDERAION OF PLANS FOR EXISTING STRUCTURES PRE 1964 FOR SECTIONAL TITLE PURPOSES** | | | 1 434.78 | 1 650.00 | y | 1 469.57 | 1 690.00 | 2.42% |
| PCR | 20 | **TEMPORARY BUILDINGS** | per application. | Approval in terms of National Building Regulation A23. Period of validity to be stated. | 460.87 | 530.00 | y | 469.57 | 540.00 | 1.89% |
| | | | Fire Fee- if applicable | As prescribed by Emergency Services: Fire Department (FIRE SAFETY CHARGES) | See Emergency Services: Fire tariffs | See Emergency Services: Fire tariffs | y | See Emergency Services: Fire tariffs | See Emergency Services: Fire tariffs | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
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| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| PCR | 21 | **DEMOLITIONS (ALL APPLICATIONS)** | per application | The Director: Development Management may waive the tariff for demolition permits required for the demolition of Problem buildings resulting from enforcing the provisions of the Problem Building By-law. | 739.13 | 850.00 | y | 756.52 | 870.00 | 2.35% |
| | 22 | **HOARDINGS** | | | | | | | | |
| PCR | (a) | **Permit fee : All applications** | | **See Transport and Urban Development Authority tariff schedule.** | 426.09 | 490.00 | y | 452.17 | 520.00 | 6.12% |
| MR | (b) | **Charges for utilization of footways or public streets for hoarding purposes.** | per square metre per annum | Calculated (on a monthly basis) at a rate of 5% of the Municipal Property Valuation times the area requiring the hoarding per m2 per annum up to a maximum of R1 500.00 per m2 (incl. Vat) and payable on issue of permit. The permit is renewable after 3 months | 5% of the Municipal Property Valuation per square metre times the area. | 5% of the Municipal Property Valuation per square metre times the area. | y | 5% of the Municipal Property Valuation per square metre times the area. | 5% of the Municipal Property Valuation per square metre times the area. | |
| | | | | Contact no: Shaheed Mallie 021 400-6493 Payable where a public street or footway is being utilised for storage or utilised in conjunction with construction/maintenance | | | | | | |
| | (c) | **Footway storage Rental** | | | | | | | | |
| | | Rental for the use of footways or pavements (Single Residential) | | | See Transport and Urban Development Authority tariff schedule. | See Transport and Urban Development Authority tariff schedule. | y | See Transport and Urban Development Authority tariff schedule. | See Transport and Urban Development Authority tariff schedule. | |
| | 23 | **COPIES OF PLANS** | | | | | | | | |
| PCR | (a) | Search fee | per application | Per erf Number | 52.17 | 60.00 | y | 52.17 | 60.00 | 0.00% |
| | | **INFORMATION PRODUCT FEES** | | | | | | | | |
| PCR | (b) | Record retrieval Electronic and on site Hardcopy | per Building Plan Number | | 52.17 | 60.00 | y | 52.17 | 60.00 | 0.00% |
| PCR | **(c)** | Record retrieval Hardcopy, off site archived | per Building Plan Number | | 95.65 | 110.00 | y | 95.65 | 110.00 | 0.00% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
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| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| PCR | (d) | Transfer of electronic copy | per Building Plan Number | Clean Flash drive to be provided by applicant | 17.39 | 20.00 | y | 17.39 | 20.00 | 0.00% |
| | | **PRINTING FEES (Copies)** | | As per Land Use Management tariffs 4(a), 4(b) and 4(c). | | | | | | |
| | **24** | **EXEMPTIONS** | | The following applications are exempt from the payment of scrutiny fees: | | | | | | |
| | | • Applications in respect of any building to be erected by or on behalf of the State. In this context "State" means an "organ of State" as defined in Section 239 of the Constitution. This is interpreted as those institutions which are an intrinsic part of government and those institutions outside the public service which are controlled by the State – ie where the majority of the members of the controlling body are appointed by the State or where the functions of that body and their exercise is prescribed by the State to such extent that it is effectively in control. | | | | | | | | |
| SB | | • Building Plans for all buildings and structures, including Housing projects managed by the Local Authority, erected for and by the Local Authority. (Plans must be submitted and approved prior to construction.) | | | | | | | | |
| S | | • Applications in respect of alterations and/or additions to any building older than 60 years and of special heritage significance subject to the following provisos:<br>o The exemption will be applicable for internal alterations and external, including renovations and repairs, where at least two thirds of the heritage fabric is retained as determined by the City's Heritage Resource officials. The exemption will not apply to applications where only the shell of the original building is retained.<br>o The exemption will be applicable for additions to existing buildings on condition that the architectural floor area of the additions is less than 25% of the architectural floor area of the original building.<br>o The exemption will not apply to applications for new separate buildings on the same erf. | | | | | | | | |
| | | o The exemption will not apply to applications for new work where only a portion of the original building is retained. For example the façade of the original building. The exemption will apply where the façade is retained and there is redevelopment within the envelope of the existing building. | | | | | | | | |
| | | o The exemption will not be applicable to applications for building work in urban conservation areas unless the first two criteria apply | | | | | | | | |
| SB | | • Applications from organisations providing residential facilities to the elderly and homeless children who qualify for rates relief in terms of: (a) the criteria mentioned in Item 6.7 of the Rates Policy and; (b) accreditation obtained from the Homeless Agency Committee (HOMAC) as stipulated in the Children's Act No. 38 of 2005. It will be required from the owner of the property on which the building plans is to be submitted to provide sufficient proof that he/she has been relieved from the payment of rates by the City's Revenue Department in terms of (a) or has obtained accreditation from HOMAC in terms of (b). | | | | | | | | |
| | | · Applications for the conversion, or addition to, dwelling houses or other residential units for ECD or OR other registered welfare organisation purposes in former state subsidized housing developments will be charged for at the minimum tariff for such residential developments up to a total habitable floor area of 80m². / | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - BUILDING DEVELOPMENT MANAGEMENT | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | | **2020/21** | **2020/21** | |
| | | | | | **Recalculated** | **R** | **VAT** | **Recalculated** | **R** | **% Increase / decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **Yes/No** | **excl. VAT** | **incl. VAT** | |
| SB | | ● All applications required to address / give effect to successful resettlement claims in terms of the Restitution of Land Rights Act, as well as in cases where land has been allocated to a successful claimant, such claimant is allowed to submit only one application (building plan), for residential development only which application(s) will be exempted from building plan fees as per normal fees. | | | | | | | | |
| S | | The Director: Planning & Building Development Management may authorise exemption from building plan application tariffs in cases where a building plan decision was set aside in a court of law and is required in terms of a court to be resubmitted to the City for decision, subject thereto that it is the same plan as originally submitted. | | | | | | | | |
| | | **GENERAL** | | | | | | | | |
| | 26 | ● The Director: Planning and Building Development Management may grant or refuse applications for the exemption of some or all the applicable Building Development application fees of a particular application which are necessitated due to changes to developments made at the request of the Environmental Management Service of the City of Cape Town in the interests of environmental or heritage conservation. | | | | | | | | |
| | | · The Director: Development Management may grant or refuse applications for the exemption of some or all the applicable Building Development application fees of a particular application that had to be reduced in extent due to insufficient wet services being available to the property or where such has resulted in extensive material changes to developments made at the request of such Service Departments of the City of Cape Town in the interests of resource conservation. | | | | | | | | |
| | | ● Applications in respect of any building to be erected or altered or addtions thereto in the Atlantis Industrial Area as defined in the Cape Town Zoning Scheme or any building to be erected or altered or additions thereto in any other approved spatially targeted areas as provided for in Council's Investment Incentives Policy. | | | | | | | | |
| | | ● Full Fees payable at time of lodging of a building plan application for approval.<br>● Plans for alterations and additions: the additions are charged per area and the internal alterations are charged for separately as per QS/Architect's estimate **for the construction cost portion of the project budget cost**. ( at 0.8% of estimate.)<br>● In cases where a successful land claimant submits a building plan for a purely non-residential development (which does not include any residential development) on land so obtained, such non-residential application is subject to all the fees applicable to any other similar application which was not obtained by way of the Restitution of Land Rights Act. | | | | | | | | |
| | | ● If a successful land claimant submits a building plan for a mixed use development (which includes non-residential development) on land so obtained, such non-residential building plan gets charged the normal fees as specific for such application as if the non-residential part of the application is a separate application from the residential part of the development. | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | 1 | **BASIC APPLICATION FEES** | | | | | | | | |
| | | | | | | | | | | |
| | **(a)** | **Rezoning (Section 42a)** | | | | | | | | |
| PCR | **(i)** | ***Rezoning of land*** | Basic fee | | 5 000.00 | 5 750.00 | y | 5 121.74 | 5 890.00 | 2.43% |
| PCR | **(ii)** | ***Any Residential, Industrial, Business (including local) & Mixed use zone Area of land to be rezoned above 2 000m2 up to and including 10 000m2, and every additional 10 000m2 area or part thereof above first 10 000m2*** | Additional fee | | 5 000.00 | 5 750.00 | y | 5 121.74 | 5 890.00 | 2.43% |
| | | To any Residential, Industrial, Business (including local) & Mixed use zone | | | | | | | | |
| SB | (iii) | To public road and/or public open space | All | *Exempt from fees* | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | (iii) | To any zone other than Residential, Industrial, Business, Mixed use, Public road or Public open space | Per application, irrespective of how many different "other" zones included | Areas rezoned to Subdivisional Area, multiple zones or split zones are calculated separately for each area rezoned to Residential, Industrial, Business, Mixed use or other zone | Delete | Delete | y | Delete | Delete | |
| PCR | (iv) | Zoning extract | Per erf | Calculated per erf | 253.57 | 291.60 | y | 260.87 | 300.00 | 2.88% |
| | **(b)** | **Permanent Departure (Section 42b)** | | | | | | | | |
| SB | (i) | Residential zoned erven 200m$^2$ or less | | *Exempt from fees* | | | | | | |
| PCR | (ii) | *All other erven regardless of zoning or size* | Basic fee | Fee per development rule departed from. | 500.00 | 575.00 | y | 513.04 | 590.00 | 2.61% |
| | **(c)** | **Temporary *land use* departure *and* consent *use* approval -(Sections 42c and 42i)** | | | | | | | | |
| SB | (i) | House shops, Home occupation, Places of Instruction *or* Worship | Per application | | 326.00 | 374.90 | y | 330.43 | 380.00 | 1.36% |
| PCR | (ii) | Other Temporary *land use* departure or consent use approval | Per application | | 2 500.00 | 2 875.00 | y | 2 565.22 | 2 950.00 | 2.61% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
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| | | | | | | | | | | |
| PCR | **(d)** | **Permission or requirement in terms of the development management scheme (Section 42(i))** | | | | | | | | |
| PCR | (i) | Work in Heritage protection area overlay zone, Event, Occasional use, *Additional dwelling unit in the Agricultural zone , Off street parking home occupation & home child care, House shop uses, Roof top base telecommunicaiton station greater than 3m in height, Satellite dish greater than 1,5m in diameter, Harfield village overlay maximum wall height, Harfield village overlay damage to trees or hedge, Marina da Gama and for each approval required in the St Georges street subareas overlay* | Per application | Not applicable where fee is provided for under another category | 326.00 | 374.90 | y | 330.43 | 380.00 | 1.36% |
| | (ii) | Any other permission or requirement in terms of the development management scheme | Per application | Not applicable where fee is provided for under another category | 1 500.00 | 1 725.00 | y | 1 539.13 | 1 770.00 | 2.61% |
| | (ii) | * Other consent, approval or any other permission or requirement in terms of the development management scheme | Per application | Not applicable where fee is provided for under another category | Delete | Delete | y | Delete | Delete | |
| | | | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | **(e)** | **Subdivision (Section 42d)** | | | | | | | | |
| | | | | | | | | | | |
| PCR | (i) | *Subdivision of land* | Basic fee | | 1 000.00 | 1 150.00 | y | 1 026.09 | 1 180.00 | 2.61% |
| PCR | (ii**)** | *Each erf in subdivision* | Additional fee | Number of erven created includes remainder. Public roads and public open spaces are excluded. | 250.00 | 287.50 | y | 252.17 | 290.00 | 0.87% |
| PCR | (i) | Up to 3 erven created | Basic fee | Number of erven created includes remainder. Public roads and public open spaces are excluded. | Delete | Delete | y | Delete | Delete | |
| PCR | (ii) | 4 - 10 erven created | Basic fee | Number of erven created includes remainder. Public roads and public open spaces are excluded. Where this category applies, it is charged on its own, ie not in combination with aforegoing (c)(i). | Delete | Delete | y | Delete | Delete | |
| PCR | (iii) | Per erf above first 10 | Basic fee | In case of subdivisions above 10 erven, this fee applies in addition to the basic fee for 4 - 10 erven created, ie category (c)(ii) above | Delete | Delete | y | Delete | Delete | |
| PCR | (iii) | Amendment / cancellation of an approved subdivision plan **(Section 42l)** | Per application | This fee is payable in all cases where subdivision approval has already been granted, irrespective of whether a general plan has been approved or not. | 2 263.91 | 2 603.50 | y | 2 321.74 | 2 670.00 | 2.55% |
| PCR | (iv) | *Request for* transfer certificate | Per erf | I.t.o. section 137 of the MPBL | 552.43 | 635.30 | y | 565.22 | 650.00 | 2.31% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20 Recalculated excl. VAT** | **2019/20 R incl. VAT** | **VAT Yes/No** | **2020/21 Recalculated excl. VAT** | **2020/21 R incl. VAT** | **% Increase / decrease** |
| PCR | (v) | To exempt a subdivision from the need for approval **(Section 42s)** | Per application | I.t.o section 67(3) of the MPBL | 552.43 | 635.30 | y | 565.22 | 650.00 | 2.31% |
| PCR | (vi) | *Request for* exempted subdivision | *Per request* | I.t.o. section 67(1) of the MPBL | 271.65 | 312.40 | y | 278.26 | 320.00 | 2.43% |
| PCR | (vii) | *To permit* erection of buildings/structures in subdivision not confirmed (eg show houses) | Per unregistered erf up to maximum of 10. Therafter no fee. | I.t.o. section 55(4) of the MPBL | 851.22 | 978.90 | y | 869.57 | 1 000.00 | 2.16% |
| PCR | (viii) | Implementation of a subdivision approval in phases **(Section 42e)** | Per *phase* | *Fee payable for each proposed phase in subdivision* | 271.65 | 312.40 | y | 278.26 | 320.00 | 2.43% |
| PCR | **(f)** (i) | **Consolidation (Section 42f)** | Per application | | 1 358.35 | 1 562.10 | y | 1 391.30 | 1 600.00 | 2.43% |
| PCR | (ii) | *Request for* exempted consolidation | Per *request* | I.t.o. section 67(1) of the MPBL | 271.65 | 312.40 | y | 278.26 | 320.00 | 2.43% |
| | **(g)** | **Consent, approval, amendment, suspension or deletion of a restrictive condition** | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| PCR | (i) | ***(Section 42g)*** *Amendment, suspension or deletion of a restrictive condition* | Per condition | | 552.35 | 635.20 | y | 565.22 | 650.00 | 2.33% |
| PCR | (i) | **(Section 42g)** Amendment, suspension or deletion of a restrictive condition (relating to development rules) | Per condition | | Delete | Delete | y | Delete | Delete | |
| PCR | (ii) | **(Section 42g)** Amendment, suspension or deletion of a restrictive condition (relating to anything other than development rules) | Per application | | Delete | Delete | y | Delete | Delete | |
| PCR | (ii) | ***(Section 42h)*** *Consent or approval in terms of or the relaxation of a restrictive condition in a title deed* | Per condition | | 552.35 | 635.20 | y | 565.22 | 650.00 | 2.33% |
| | | | | | | | | | | |
| | **(h)** | ***Amendment, deletion or addition of conditions of an existing approval (Section 42j)*** | | | 200.00 | 230.00 | y | 205.22 | 236.00 | 2.61% |
| PCR | (i) | *Condition to be amended is same as in a simultaneous Section 42g or 42h application* | per condition | | 200.00 | 230.00 | y | 205.22 | 236.00 | 2.61% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
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| | | | | | | | | | | |
| PCR | (ii) | *Condition to be amended is NOT same as in a simultaneous Section 42g or 42h application* | per condition | | 800.00 | 920.00 | y | 820.00 | 943.00 | 2.50% |
| | | | | | | | | | | |
| | **(i)** | **Site Development Plan or Package of plans Assessment (where it is applied for or required as a condition of approval)** | | | | | | | | |
| PCR | (i) | In respect of erf with one Dwelling house (including any additional dwelling) | Per plan / set of plans | This fee is not payable if the SDP is approved simultaneously with a related application. | 570.52 | 656.10 | y | 585.22 | 673.00 | 2.58% |
| PCR | (ii) | In respect of any non-Residential use / development | Per plan / set of plans | This fee is not payable if the SDP is approved simultaneously with a related application. Where a mixed use proposal includes residential, this category applies. | 2 263.91 | 2 603.50 | y | 2 320.87 | 2 669.00 | 2.52% |
| PCR | (iii) | In respect of any other Residential use / development (including multiple dwellings) | Per plan / set of plans | This fee is not payable if the SDP is approved simultaneously with a related application. | 1 132.00 | 1 301.80 | y | 1 132.17 | 1 302.00 | 0.02% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| PCR | (iv) | In respect of any development requiring any combination of components of a package of plans | Per component applied for | This fee not payable if the Package of plans is component approved at the same time it is imposed as a condition of approval. Fee payable only once if it is submitted to BDM and LUM at the same time. Where package includes an SDP, no separate fee charged for SDP. | 2 263.91 | 2 603.50 | y | 2 320.87 | 2 669.00 | 2.52% |
| PCR | (v) | Amendment of approved Site Development Plan in respect of a dwelling unit (including any additional dwelling) in a single residential or group housing or similar development) | Per plan / set of plans | | 271.65 | 312.40 | y | 278.26 | 320.00 | 2.43% |
| PCR | (vi) | All other amendments of approved Site Development Plan / Package of plans component or amendment of Home Owners Association Constitutions and/or Design Manuals / Certification of an owners' association constitution or an amendment | Per plan / set of plans or per constitution / manual | Where more than one involved, components (ie SDP, owners' association constitution or Design manual) charged separately. | 534.26 | 614.40 | y | 547.83 | 630.00 | 2.54% |
| | | | | | | | | | | |
| | **(j)** | **Extension of validity period of *an existing approval* (Section 42k)** | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| PCR | (i) | All Permanent departures | Per application | Complexity fees not payable. Notices in the media / Notification fees payable if required. | | | y | - | - | |
| PCR | (ii) | Any other approval | Per application | Extension of approval fee payable is to be same fee for each component as if a new application was being made.<br>Complexity fees are not payable.<br>Separate fees for notices in the media and for notificication may be payable. | | | | - | - | |
| | | | | | | | | | | |
| | **(k)** | **Other** | | | | | | | | |
| SB | (i) | Certificate of condonation in sectional title developments | Per certificate | I.t.o. Section 4(5) of the Sectional Titles Act | 253.57 | 291.60 | y | 260.00 | 299.00 | 2.54% |
| SB | (ii) | (Section 42o) Correction of a zoning map | Per erf / land unit applied for | | No charge | No charge | y | No charge | No charge | |
| SB | (iii) | Permission required in terms of the conditions of approval of an application - (Section 42m) | Per application | | No charge | No charge | y | No charge | No charge | |
| SB | (iv) | (Section 42n) Determination of a zoning or a non-conforming use right /any other matter | Per application | | 1 041.39 | 1 197.60 | y | 1 067.83 | 1 228.00 | 2.54% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| PCR | (v) | (Section 42q) Alteration or amendment of a street name or number | Per application | | No charge | No charge | y | No charge | No charge | |
| PCR | (vi) | (Section 42r) Determination of an administrative penalty | Per application | I.t.o of section 129(1) of the MPBL | No charge | No charge | y | No charge | No charge | |
| PCR | (vii) | (Section 42t) permission for the construction of a building or a substantial part of it within the envelope of a non-conforming use as contemplated in section 37(6) | Per application | | 300.00 | 345.00 | y | 307.83 | 354.00 | 2.61% |
| PCR | (viii) | (Section 42u) Any other application which the City Manager prescribes in terms of the MPBL | Per application | | 271.65 | 312.40 | y | 278.26 | 320.00 | 2.43% |
| | | | | | | | | | | |
| | **2** | **COMPLEXITY FEES** | | | | | | | | |
| | | | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | (a) | Environmental Impact Assessment (EIA) - Basic Assessment (in respect of activities listed in terms of GN R386) | Additional to basic applications fees | Independent of whether an HIA / EIA and/or TIS / TIA is also required, unless a HIA and EIA is required and the HIA and EIA is combined in a single investigation / report, in which case the higher of the applicable fee will apply. | 2 943.13 | 3 384.60 | y | 3 017.39 | 3 470.00 | 2.52% |
| PCR | (b) | Environmental Impact Assessment (EIA) - Full Scoping and Environmental Impact Assessment (in respect of activities listed in terms of GN R387) | Additional to basic applications fees | Independent of whether an HIA / EIA and/or TIS / TIA is also required, unless a HIA and EIA is required and the HIA and EIA is combined in a single investigation / report, in which case the higher of the applicable fee will apply. | 5 877.13 | 6 758.70 | y | 6 026.09 | 6 930.00 | 2.53% |
| PCR | (c ) | Heritage Impact Assessment (HIA) | Additional to basic applications fees | Independent of whether an HIA / EIA and/or TIS / TIA is also required, unless a HIA and EIA is required and the HIA and EIA is combined in a single investigation / report, in which case only one fee will apply. | 5 877.13 | 6 758.70 | y | 6 026.09 | 6 930.00 | 2.53% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | (d) | Transport / Traffic Impact Statement (TIS) | Additional to basic applications fees | Independent of whether any other assessment is also required. | 2 943.13 | 3 384.60 | y | 3 017.39 | 3 470.00 | 2.52% |
| PCR | (e) | Transport / Traffic Impact Assessment (TIA) | Additional to basic applications fees | Independent of whether an HIA / EIA and/or TIS / TIA is also required, unless a HIA and EIA is required and the HIA and EIA is combined in a single investigation / report, in which case only one fee will apply. | 5 877.13 | 6 758.70 | y | 6 026.09 | 6 930.00 | 2.53% |
| PCR | (f) | Major Hazard Installation Assessment (MHI) | Additional to basic applications fees | Independent of whether any other assessment is also required. | 2 943.13 | 3 384.60 | y | 3 017.39 | 3 470.00 | 2.52% |
| | 3 | **ADVERTISING / PUBLIC CONSULTATION FEES** | | **Tariff applicable to Heritage and Outdoor Advertising applications** | | | | | | |
| PCR | **(a)** | **Notice in the media** | Per notice | Any advertising involving a map will require the payment of double this fee. | 7 833.13 | 9 008.10 | y | 8 234.78 | 9 470.00 | 5.13% |
| PCR | **(c)** | **Notice in the Provincial Gazette** | *Per notice* | Required in conjunction with an approval of a Section 42(g) application | 1 159.13 | 1 333.00 | y | 1 217.39 | 1 400.00 | 5.03% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| PCR | | | | | | | | | | |
| | **(d)** | **Notice to a person by post** | | | | | | | | |
| PCR | | *1 to 4 notices* | | | 250.00 | 287.50 | y | 252.17 | 290.00 | 0.87% |
| | | *5 to 10 notices* | | | 500.00 | 575.00 | y | 513.04 | 590.00 | 2.61% |
| PCR | | 1 to 2 notices | | | Delete | Delete | y | Delete | Delete | |
| PCR | | 3 to 5 notices | | | Delete | Delete | y | Delete | Delete | |
| PCR | | 6 to 10 notices | | | Delete | Delete | y | Delete | Delete | |
| PCR | | 11 to 25 notices | | | 1 250.00 | 1 437.50 | y | 1 280.87 | 1 473.00 | 2.47% |
| PCR | | *After 25 every 25notices (or part thereof) additional to first 25* | | | 1 250.00 | 1 437.50 | y | 1 280.87 | 1 473.00 | 2.47% |
| PCR | | 26 to 50 notices | | | Delete | Delete | y | Delete | Delete | |
| PCR | | After 50, every 50 notices (or part thereof) additional to first 50 | | | Delete | Delete | y | Delete | Delete | |
| | | | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | (e) | **Notice to a person (any other means)** | | | | | | | | |
| PCR | | *1 to 4 notices* | | | 125.04 | 143.80 | y | 127.83 | 147.00 | 2.23% |
| PCR | | *5 to 10 notices* | | | 250.00 | 287.50 | y | 256.52 | 295.00 | 2.61% |
| PCR | | 1 to 2 notices | | | Delete | Delete | y | Delete | Delete | |
| PCR | | 3 to 5 notices | | | Delete | Delete | y | Delete | Delete | |
| PCR | | 6 to 10 notices | | | Delete | Delete | y | Delete | Delete | |
| PCR | | 11 to 25 notices | | | 625.04 | 718.80 | y | 640.87 | 737.00 | 2.53% |
| PCR | | After 25 every 25notices (or part thereof) additional to first 25 | | | 625.04 | 718.80 | y | 640.87 | 737.00 | 2.53% |
| PCR | | 26 to 50 notices | | | 1 068.61 | 1 228.90 | y | 1 095.65 | 1 260.00 | 2.53% |
| PCR | | After 50, every 50 notices (or part thereof) additional to first 50 | | | 1 068.61 | 1 228.90 | y | 1 095.65 | 1 260.00 | 2.53% |
| | | | | | | | | | | |
| | 4 | **PRINTING / COPIES & INFORMATION PRODUCT FEES** | | | | | | | | |
| | | | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **(a)** | Photocopies & scanning to PDF, per copy | A4 | As per Promotion of Access to Information Act 2 of 2000 | 0.52 | 0.60 | y | 0.52 | 0.60 | 0.00% |
| PCR | | | A3 | | 4.52 | 5.20 | y | 4.61 | 5.30 | 1.92% |
| PCR | | | A2 | | 19.91 | 22.90 | y | 20.43 | 23.50 | 2.62% |
| PCR | | | A1 | | 32.61 | 37.50 | y | 33.39 | 38.40 | 2.40% |
| PCR | | | A0 | | 41.65 | 47.90 | y | 42.70 | 49.10 | 2.51% |
| | | | | | | | | | - | |
| PCR | **(b)** | Monochrome (computer) prints, per copy | A4 | As per Promotion of Access to Information Act 2 of 2000 | 0.35 | 0.40 | y | 0.35 | 0.40 | 0.00% |
| PCR | | | A3 | | 10.00 | 11.50 | y | 10.26 | 11.80 | 2.61% |
| PCR | | | A2 | | 42.52 | 48.90 | y | 43.57 | 50.10 | 2.45% |
| PCR | | | A1 | | 76.09 | 87.50 | y | 78.00 | 89.70 | 2.51% |
| PCR | | | A0 | | 86.00 | 98.90 | y | 88.17 | 101.40 | 2.53% |
| PCR | **(c)** | Colour prints, per copy | A4 | | 14.52 | 16.70 | y | 14.87 | 17.10 | 2.40% |
| PCR | | | A3 | | 25.39 | 29.20 | y | 26.00 | 29.90 | 2.40% |
| PCR | | | A2 | | 97.83 | 112.50 | y | 100.26 | 115.30 | 2.49% |
| PCR | | | A1 | | 109.57 | 126.00 | y | 112.26 | 129.10 | 2.46% |
| PCR | | | A0 | | 124.96 | 143.70 | y | 128.09 | 147.30 | 2.51% |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| PCR | **(d)** | Standard off-the-shelf products, per copy | Fixed | Tariff includes the media, eg DVD etc | 253.57 | 291.60 | y | 259.91 | 298.90 | 2.50% |
| PCR | **(e)** | Customised products compilation fee | Per half an hour or part thereof | Tariff includes the media, eg DVD etc | 258.09 | 296.80 | y | 264.52 | 304.20 | 2.49% |
| PCR | **(f)** | Search fee | Per half an hour or part thereof | | 258.09 | 296.80 | y | 264.52 | 304.20 | 2.49% |
| | | | | | | | | | | |
| | 5 | **EXEMPTIONS** | | | | | | | | |
| | | | | | | | | | | |
| | (a) | All applications submitted by or on behalf of the City are exempt from all the application, advertising and other fees in the attached table. This exemption only applies to applications made by the City or where the City is the developer. | | | | | | | | |
| | (b) | No application or advertising fee is payable by an applicant where re-application or re-advertising is required *when the Distrcit Manger is of the opinion that it is* due to error or failure on account of the department or its staff. | | | | | | | | |
| | (c) | Applications for the establishment of (state, provincial and/or council) subsidised housing schemes are exempt from all the application, advertising and other fees in the attached table. | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | (d) | All applications required to address / give effect to successful resettlement claims in terms of the Restitution of Land Rights Act are exempt from all the application, advertising and other fees in the attached table. | | | | | | | | |
| | (e) | All applications in respect of properties in the Atlantis Industrial Area as defined in the MPBL or any application in any other approved spatially targeted areas as provided for via Council's Investment Incentives Policy. | | | | | | | | |
| | (f) | All applications for places of instruction (or similar use as per the development management scheme) for the purposes of Early Childhood Development (ECD) centres only, are exempt from all application fees including the fee for serving notices. The fee *is still applicable* in cases where an application is advertised in the *media* | | | | | | | | |
| | (g) | No basic application or complexity fees are payable in respect of any application made in response to a previous refusal (including closure or withdrawl) of the same or a materially similar (as per the District Manager's opinion) application on the same premises, if submitted within a period of 12 months from the date of final notification of the previous decision or *date of* withdrawal / closure thereof and with the express intent to address the previous reasons for refusal / closure / withdrawal. The department's interpretation in this regard is final, and advertising / public consultation fees, if applicable, remain payable. This exemption apply unless otherwise stated in the MPBL. | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - DEVELOPMENT MANAGEMENT - LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Must be read in conjunction with Business Rules**<br><br>**NOTES:**<br>**References to Sections are to the Municipal Planning ByLaw 2015 [MPBL] (unless otherwise stated)** | | | | | | | | | | |
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | (h) | The Director: Development Management may grant or refuse applications for exemption of some or all applicable fees in respect of a particular application which is necessitated by changes to developments made at the request of the City's Environmental Resource Management department in the interests of environmental or heritage conservation. | | | | | | | | |
| | (i) | The Director: Development Management may authorise exemption from land use application tariffs in cases where a previous land use management decision was set aside in a court of law and such an application is required in terms of a court order to be resubmitted to the City for decision, subject thereto that it is the same application as originally submitted. | | | | | | | | |
| | (j) | No fees are payable by the National Department of Public works for any service provided. | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | EXPLANATORY NOTES ON TARIFFS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | Notes | | | | | | | | | |
| | 1 | **OUTDOOR ADVERTISING & SIGNAGE FEES [ m² unit below is per m² of advert face ]** | | **Note 1:** The Director may grant or refuse applications for the exemption of some or all the applicable fees of a particular application only (a) if such application is necessitated due to changes to developments made at the request of the Authority and; (b) if it is satisfactorily demonstrated by the official that such additional permission is in the interests of sustainable environmental or heritage conservation to the Director's satisfaction. The exemption request may only be made to the Director via the case officer.<br>**Note 2:** The 'unit' calculation is to be applied per advertising face (ie. total m²) or in the case of cut-outs or custom shape is applied to height x width and not on individual elements. | | | | | | |
| | 1.1 | **GENERAL OUTDOOR ADVERTISING SIGNAGE APPLICATION FEES** | | ~~**Note 3:** The description of all Outdoor Advertising categories may change with the promulgation of the new Outdoor Advertising and Signage By-Law. The discretion on the most applicable tariff (in terms of the existing description below) will be with the Manager: Environment and Heritage Management.~~ | | | | | | |
| PCR | 1.1.1 | Request for Designation of a site/area | per site/area | Applies where the by-law refers to 'designation' for headlines, posters, spacing/distance, gateways, transportation terminals, scenic roads, district or landscape type, banner display or routes - provided that no designation tariff is payable for NPOs and shop front loose portables. External request to be submitted with full motivation. | 693.04 | 797.00 | y | 728.70 | 838.00 | 5.14% |
| PCR | 1.1.2 | Requests for designation for proposed specific sign site/place for larger illumination or internal illumination or for transit sign site. | per 18m.sq. or part thereof | Applies where the by-law refers to 'designation' for specific proposals for increased size or internal illumination or for transit sign site. Request to be submitted with full motivation. | 693.04 | 797.00 | y | 728.70 | 838.00 | 5.14% |
| PCR | 1.1.3 | Outdoor Advertising Waiver application fee - where a specific waiver is possible in terms of the Outdoor Advertising and Signage By-Law, amendment of a specific condition of approval, in addition to fees set out in these tariffs, payable on receipt of application where waiver from the standard requirements or amendment is requested, in: | per waiver application | | 695.65 | 800.00 | y | 731.30 | 841.00 | 5.13% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| PCR | **1.1.4** | Application for extension/of lapsing date of unexercised signage permission - sign not yet erected | per application | **Note 4:** Plan valid for 12 months as per the Outdoor Advertising and Signage By-law | 50% of assessment fee for new sign as set out below in 1.5 | 50% of assessment fee for new sign as set out below in 1.5 | y | 50% of assessment fee for new sign as set out below in 1.5 | 50% of assessment fee for new sign as set out below in 1.5 | |
| PCR | **1.1.5** | Application by non-profit body for a reduction in or waiver of fees | per application | | No Charge | No Charge | y | No Charge | No Charge | |
| PCR | **1.1.6** | Commercial Signage Master Plan/Event Signage Master Plan Fee | per application | Where no registered non-profit body is hosting an event. | 1 132.17 | 1 302.00 | y | 1 189.57 | 1 368.00 | 5.07% |
| PCR | **1.1.7** | Non-Profit Body Event Signage Master Plan Fee | per application | **Note 5:** For Non profit, Community/Sports events only, where the host is a registered NPB, sports association or club or government department. In the case of multiple temporary signs for a non-profit event, the Director may impose this alternative tariff to the Signage Event masterplan (This applies only to those events hosted by registered NPB's. Where hosts of such events are not registered NPB's charges i.t.o. tariff 1.1.6 shall apply). | 341.74 | 393.00 | y | 359.13 | 413.00 | 5.09% |
| | | | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | EXPLANATORY NOTES ON TARIFFS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | 1.2 | **LOCALITY-BOUND & THIRD PARTY COMMERCIAL SIGNAGE APPLICATION FEES** | | **Note 6**: Includes new application and Change of graphics (where original Approval was granted for custom-made and/or fixed graphics) or alter or to add to an existing approved sign.<br>**Note 7**: That applications for a change in fixed graphic or custom-made shape/ element / graphics on a valid existing approved sign structure are only subject to the Approval & Monitoring Fee and need not pay new Application Fees.<br><br>**Note 8**: For locality bound signs on the same premises, more than one sign may be submitted per application per business. Third Party signs shall be limited to one application per site.<br>CLARIFICATION OF FEE CATEGORY:<br>1. Scrutiny and Assessment Fees : Sign plan for OCCUPANT OF PREMISES on site : Locality bound signs.<br>2. Scrutiny and Assessment Fees : THIRD PARTY advertising : Scrutiny Fee Sign plan - 3rd party, billboards & other signage not elsewhere in tariffs.<br>3. Monitor & Control fees: THIRD PARTY advertising : Payable before issuing of approval<br>4. Encroachment and Concession Fees : Sign for OCCUPANT OF ADJACENT SITE : Encroachment / concession fee; sign on Council property or over public footway & showcases > 50 mm over footway.<br>5. Encroachment and Concession Fees : THIRD PARTY advertising : Encroachment / concession fee; sign on Council property or over public footway & showcases > 50 mm over footway. | | | | | | |
| PCR | 1.2.1 | Applications for commercial signs | | Schedule 2 Billboards | | | | | | |
| | | | | Schedule 3 Locality bound freestanding and composite signs and Locality Bound farm signs | | | | | | |
| | | | | Schedule 4 Signs attached to walls of buildings Signs and Signs on Street Furniture — Flat & Projecting signs | | | | | | |
| | | | | Schedule 5 Sky signs | | | | | | |
| | | | | Schedule 6 Roof signs | | | | | | |
| | | | | Schedule 7 Signs on a verandah, balcony, canopy, supporting columns, pillars and posts | | | | | | |
| | | | | Schedule 8 Signs on boundary walls, fences and construction sites | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **a** | Application Fee: locality bound | per m² | | 86.09 | 99.00 | y | 90.43 | 104.00 | 5.05% |
| PCR | **b** | Application Fee : third Party | per m² | | 149.57 | 172.00 | y | 156.52 | 180.00 | 4.65% |
| PCR | **c** | Approval & Monitoring Fee : third Party | per m² per month of fixed display | Payable before issuing of approval | 8.70 | 10.00 | y | 9.13 | 10.50 | 5.00% |
| PCR | **d** | Encroachment Fee: 1st Party locality bound on adjacent site | per m² /per annum | This encroachment fee also applies to Loose Portables - see 1.2.4.a. | 425.22 | 489.00 | y | 446.96 | 514.00 | 5.11% |
| PCR | **e** | Encroachment Fee: third party advertising | per m² /per annum | Half of the monthly rate is applicable where the City is one of two owners; Unless an alternative MONTHLY ENCROACHMENT CONCESSION contribution is determined;<br>[a] by a competitive public supply chain process, or<br>[b] by the Applicant lodging its signs' MONTHLY RATES CARDS with the City in which case either;<br>(i.) 35% of the Rates Card / month shall be payable where the City is the only property owner of the sign & projector/source site; or<br>(ii.) 17.5% of the Rates Card / month shall be payable where the City is one of two property owners of the sign & projector/source site | 503.48 | 579.00 | y | 528.70 | 608.00 | 5.01% |
| PCR | **1.2.2** | Projected/ laser signage (fees for the projection area) | | | | | | | | |
| PCR | **a** | Application Fee: locality bound | per m² | | 105.22 | 121.00 | y | 110.43 | 127.00 | 4.96% |
| PCR | **b** | Application Fee : third party | per m² | | 184.35 | 212.00 | y | 193.91 | 223.00 | 5.19% |
| PCR | **c** | Approval & Monitoring Fee : third party | per m² per month | Payable before issuing of approval | 4.96 | 5.70 | y | 5.22 | 6.00 | 5.26% |
| PCR | **d** | Encroachment Fee: locality bound on adjacent site: | per m²/per annum | | 425.22 | 489.00 | y | 446.96 | 514.00 | 5.11% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **e** | Encroachment Fee: third party advertising : | per m²/per annum | Half of the monthly rate is applicable where the City is one of two owners; Unless an alternative MONTHLY ENCROACHMENT CONCESSION contribution is determined;<br>[a] by a competitive public supply chain process, or<br>[b] by the Applicant lodging its signs' MONTHLY RATES CARDS with the City in which case either;<br>(i.) 35% of the Rates Card / month shall be payable where the City is the only property owner of the sign & projector/source site; or<br>(ii.) 17.5% of the Rates Card / month shall be payable where the City is one of two property owners of the sign & projector/source site | 503.48 | 579.00 | y | 528.70 | 608.00 | 5.01% |
| PCR | **1.2.3** | Annual Fees | | | | | | | | |
| PCR | **a** | Newspaper Registration Fee | per newspaper per annum and per newspaper group | Schedule 9 Newspaper Headline posters<br><br>**Note 9:** Upon registration, all Newspaper Groups are to provide the City with a map of all points of sale/display (i.t.o Schedule 9, point 6) | 1 952.17 | 2 245.00 | y | 2 052.17 | 2 360.00 | 5.12% |
| PCR | **b** | Estate Agents and Property Marketing signs: | | Schedule 12 Estate Agent Signs<br>**Note 10**: That, in terms of section (h) of the outdoor advertising and signage by-law, no directional permit sticker is required for a 0,2m² property marketing sign displayed on the premises being marketed. Any on-premises boards bigger than 0,2m² will pay the tariff under tariff 1.3.5 above. however, directional boards - not on the premises being marketed - require the following fees to be paid: | | | | | | |
| PCR | **b.i** | Re-registration of fully certified agent and re-registration of intern agent under the auspices of the registered principal agent : Renewal - Annual Re-registration & application Fee plus 6 Directional Board Permits | Per (each Principal, Full, and Intern agent / auctioneer) in a branch / per annum. | PER Principal agent, and full status agent registered in previous year (Principal or full status Agent FFC) and Per Previously Registered Intern Agent/ (Intern Agent Ffc) Auctioneer Under The Auspices Of The Registered Principal Agent | 1 093.04 | 1 257.00 | y | 1 148.70 | 1 321.00 | 5.09% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | EXPLANATORY NOTES ON TARIFFS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| PCR | **b.ii** | New registration of fully certified agent and new intern agents: Annual Application Fee under the auspices of the registered principal agent : New Annual Registration Fee & application Fee plus 6 Directional Board Permits | Per (each Principal, Full, and Intern agent / auctioneer) in a branch / per annum. | PER Principal agent, and full status agent -new Registration (Principal or full status Agent FFC) and PER NEW INTERN AGENT/ (Intern Agent FFC) AUCTIONEER UNDER THE AUSPICES OF THE REGISTERED PRINCIPAL AGENT for permission to display directional boards. MUST be submitted with (copy of) Principal Agent City Registration & their FFC. | 1 737.39 | 1 998.00 | y | 1 826.09 | 2 100.00 | 5.11% |
| PCR | **c** | Private Sellers of properties where no agents are involved. Where the registered owner of a property markets/shows the property concerned. Also for 'consultant-supplied' "no-commission/private sale" directional boards - MAY NOT BE displayed in conjunction with any other agents directional boards. | per sheet of 3 Directional permit stickers | | 242.61 | 279.00 | y | 254.78 | 293.00 | 5.02% |
| PCR | **1.2.4** | Loose portable signs | | **Schedule 13 Loose portable signs**<br><br>**Note 11:** Application for this sign type of sign is renewable upon expiration of approval. | | | | | | |
| PCR | **a** | Application fee excluding Encroachment Fee | per application | Prior to approval, the annual encroachment fee in 1.2.1.d also applies to Loose Portables. | 252.17 | 290.00 | y | 265.22 | 305.00 | 5.17% |
| | **1.3** | **TEMPORARY SIGNS (1 DAY to 3 MONTHS LAPSE DATE) SPECIAL SIGNAGE TYPES - OUTDOOR ADVERTISING SIGNAGE APPLICATION FEES** | | **Note 12:** Temporary signs on council land shall be limited to non-profit (NPB), community, cultural or sports events only (including sports events hosted by other entities which are free and accessible by the general public.<br>**Note 13:** Signs for purely commercial events, ie. promotions, marketing, launching of products & services, etc. will not be permitted on municipal property. Third party banners not relating to a NPB event at a specific location or not relating to events catered for in 3.1.1 are not permitted on municipal property. | | | | | | |
| PCR | **1.3.1** | Applications for temporary special sign types; | | Schedule 10 Banners, flags and balloons Schedule 11 Posters | | | | | | |
| PCR | | Banners, Swivel bracketed light-pole banners, Designated tied-banner sites, flags, feather flags, balloons, inflatables ; | | Swivel bracketed light-pole banners will be treated as a 3 m2 unit up to a maximum of 10% variation. | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **a** | NPB event or campaign (sign with up to 20% commercial sponsor's content) | per 3 $m^2$ | Alternatively internal city charges may be applied if organised or hosted by the City of Cape Town. | 56.52 | 65.00 | y | 59.13 | 68.00 | 4.62% |
| PCR | **b** | Expo's and NPB event or campaign (sign with more than 20% commercial sponsor's content) | per 3 $m^2$ | No charge if City-hosted & organised | 119.13 | 137.00 | y | 125.22 | 144.00 | 5.11% |
| PCR | **c** | 1st Party commercial (on-premises) banner , flags, feather flags, balloons | per 3 $m^2$ | | 159.13 | 183.00 | y | 166.96 | 192.00 | 4.92% |
| PCR | **d** | 3rd Party banner, flags, feather flags, balloons | per $m^2$ | | 150.43 | 173.00 | y | 158.26 | 182.00 | 5.20% |
| | **1.3.2** | Temporary Campaign and Event Posters; | | **Note 14:** All posters are limited to community, cultural (including all theatre productions/art exhibitions), or sports events/fundraising and community campaigns only. Other events and campaigns for commercial purposes (other than concert-tour performances and expo's) are not permitted (e.g. the City does not allow- Film releases; CD launches; shopping centre 'centrecourt' promotional events hosted by the centre, Cavendish Square "Win A Boat" Competition; Guitar For Dummies; Alliance Francais; Private Colleges "Open Days"; Motivational Speakers, e.g. Alpha Mind Power; "work from home"; "herbalife", computer/business ideas; sales, in-store promotions, private training; product launches, private or commercial openings & parties, daily/weekly/occasional performances (DJ's/raves) at private clubs and restaurants, etc).<br>Sponsor-named community events (e.g. SAPPI Horse Trials, Argus Cycle Tour (Cat 1 & 2) are not deemed to be 'trade name', as the event is not related to the sponsors core business - (e.g. Homemaker's Fair is trade org. Cat. 3). | | | | | | |
| | | | | **Note 15**: The venue does not determine the category of posters, eg. where a commercial event organised by private profit-making entities is held at a non-profit body's premises - the host determines the category.<br>**Note 16**: Bar and restaurant performances and parties do not qualify for poster permission. | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | Category A. REFUNDABLE DEPOSIT Posters - non profit & community events and campaigns, where - (i) the host or campaign organiser is a Non- Profit Body, or (ii) the event is a live theatre production at a venue which has registered with the City as a theatre venue. Note that commercial sponsors' logo/ message is limited to a MAX of 10% of Poster area in this Category. | | The municipality cannot be held liable should posters be removed or defaced by other parties. | | | | | | |
| PCR | **a[1]** | Deposit | Up to A3 | | 1.50 | | n | 1.60 | | 6.67% |
| PCR | **a[2]** | Deposit | Up to A2 | | 2.70 | | n | 2.80 | | 3.70% |
| PCR | **a[3]** | Deposit | > A2 (Posters up to max 0,9m$^2$) | | 7.60 | | n | 8.00 | | 5.26% |
| | | Category A. FEE NOT REFUNDABLE | | | | | | | | |
| PCR | **a[4]** | Approval & Monitoring Fee | Up to A3 | | No Charge | No Charge | y | No Charge | No Charge | |
| PCR | **a[5]** | Approval & Monitoring Fee | Up to A2 | | 4.00 | 4.60 | y | 4.17 | 4.80 | 4.35% |
| PCR | **a[6]** | Approval & Monitoring Fee | > A2 (Posters up to max 0,9m$^2$) | | 9.30 | 10.70 | y | 9.74 | 11.20 | 4.67% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | EXPLANATORY NOTES ON TARIFFS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | Category B. REFUNDABLE DEPOSIT: Posters – International performances, expo's and temporary non-profit body advertisements for campaigns and forthcoming events with up to 20% commercial sponsors' content: Where the host or organiser is NOT a Non-Profit Body and the event or campaign is - (i) a trade expo (exposition, trade exhibition, consumer show, trade fair or trade show) open to the general public; (ii) for an international entertainer or performer live or "in concert", or (iii) primarily for a Non-Profit purpose (i.e fundraising or awareness raising) or relates to a sport, the arts, education, health or culture, despite the display of that poster being of a secondary commercial nature. | | | | | | | | |
| PCR | **b[1]** | Deposit | Up to A3 | | 17.40 | | n | 18.30 | | 5.17% |
| PCR | **b[2]** | Deposit | Up to A2 | | 17.40 | | n | 18.30 | | 5.17% |
| PCR | **b[3]** | Deposit | > A2 (Posters up to max 0,9m$^2$) | | 17.40 | | n | 18.30 | | 5.17% |
| | | Category B FEE NOT REFUNDABLE: | | | | | | | | |
| PCR | **b[4]** | Approval & Monitoring Fee | Up to A3 | | 18.96 | 21.80 | y | 19.83 | 22.80 | 4.59% |
| PCR | **b[5]** | Approval & Monitoring Fee | Up to A2 | | 38.26 | 44.00 | y | 40.17 | 46.20 | 5.00% |
| PCR | **b[6]** | Approval & Monitoring Fee | > A2 (Posters up to max 0,9m$^2$) | | 57.39 | 66.00 | y | 60.26 | 69.30 | 5.00% |
| | | Category C – Special Permits | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **c[1]** | Extension or waiver of display period for Category A and B posters - additional NON-REFUNDABLE FEE | per poster | | 1.22 | 1.40 | y | 1.30 | 1.50 | 7.14% |
| PCR | **c[2]** | Category A & B posters on the City's designated poster pillars. | | | No charge | No charge | y | No charge | No charge | |
| | **1.3.3** | Advertising on Beach Umbrellas (or other display device). | | Only 2 advertising panels per umbrella with 1m² cumulative advertising area will be permitted. | | | | | | |
| PCR | **a** | Application Fee - commercially branded beach umbrella (or other device) per unit | per umbrella | **Note 17:** Beach umbrella (or other) permits issued by the line dept e.g. Sports and Recreation Branch enables permit holders to apply to ERMD office for permission to put advertising on the umbrellas (or other). The permit allows 100 beach umbrellas per site. Only the permit holders may make application (sign the forms) for branding on umbrellas. | 40.87 | 47.00 | y | 42.61 | 49.00 | 4.26% |
| | **1.3.4** | Advertising along the City's official Fanwalk | | | | | | | | |
| PCR | **a** | NPB fanwalk event with commercial advertising master plan | per masterplan application | | 341.74 | 393.00 | y | 359.13 | 413.00 | 5.09% |
| PCR | **b** | NPB application fee | per m²/sign | | 42.61 | 49.00 | y | 44.35 | 51.00 | 4.08% |
| PCR | **c** | Commercial fanwalk event master plan | per masterplan application | | 1 132.17 | 1 302.00 | y | 1 189.57 | 1 368.00 | 5.07% |
| PCR | **d** | Commercial application fee | per m²/sign | | 150.43 | 173.00 | y | 158.26 | 182.00 | 5.20% |
| | **1.3.5** | Other specific types of Temporary Signs; Schedule 14 Aerial signs, Schedule 15 Transit Advertising, Development boards, Property Marketing signs > 0.2m², Contractor's boards (eg. painters, roof maintenance, fencing, etc), Container Signs, Transit Signs, Inflatable Signs, new technology, etc. | | Incl. Schedule 14 Aerial signs, Schedule 15 Transit Advertising, Development boards, Property Marketing signs > 0.2m², Contractor's boards (eg. painters, roof maintenance, fencing, etc), Container Signs, Transit Signs, Inflatable Signs, new technology, etc.<br><br>**Note 18**: Estate agents/property marketing signs on the premises being marketed and which are bigger than 400mm x 500mm, will be charged in terms of this category per 3 month period. Development boards and construction site signs with a display period of less than 3 months are included in this category. Accumulative display time will be taken into account, and tariff 1.2 will be applied when 3 month period has been exceeded. | | | | | | |
| PCR | **a** | Application Fees: locality bound | per m² | | 85.22 | 98.00 | y | 89.57 | 103.00 | 5.10% |
| PCR | **b** | Application Fees: third party | per m² | | 150.43 | 173.00 | y | 158.26 | 182.00 | 5.20% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | EXPLANATORY NOTES ON TARIFFS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | **1.4** | **FEES FOR NON-PROFIT BODY (NPB) APPLICATIONS** | | | | | | | | |
| | | Applications for NPB signs up to 18m² maximum per side with display period more than 3 months: | | Display of: | | | | | | |
| | | | | Schedule 16A Signs on Municipal Land/Buildings: A. Commercially sponsored signs, other than those referred to in section 62 | | | | | | |
| | | | | Schedule 16B Signs on Municipal Land/Buildings: B. Sponsored signs | | | | | | |
| | | | | Schedule 16C Signs on Municipal Land/Buildings: C. non-profit signs | | | | | | |
| | | | | Schedule 17 Signs by/for Non-Profit Bodies | | | | | | |
| PCR | **1.4.1** | Application Fee | per m² | | 82.61 | 95.00 | y | 86.96 | 100.00 | 5.26% |
| PCR | **1.4.2** | Approval & Monitoring Fee | per m² per month | Payable before issuing of approval | 5.22 | 6.00 | y | 5.48 | 6.30 | 5.00% |
| PCR | **1.4.3** | Encroachment Fee: locality-bound fee for adjacent site: | per m²/per annum | | 426.09 | 490.00 | y | 447.83 | 515.00 | 5.10% |
| PCR | **1.4.4** | Encroachment Fee: third Party advertising : | per m² plus area of light arms/per annum | Half of the monthly rate is applicable where the City is one of two owners; Unless an alternative MONTHLY ENCROACHMENT CONCESSION contribution is determined;<br>[a] by a competitive public supply chain process, or<br>[b] by the Applicant lodging its signs' MONTHLY RATES CARDS with the City in which case either;<br>(i.) 35% of the Rates Card / month shall be payable where the City is the only property owner of the sign & projector/source site; or<br>(ii.) 17.5% of the Rates Card / month shall be payable where the City is one of two property owners of the sign & projector/source site | 503.48 | 579.00 | y | 528.70 | 608.00 | 5.01% |
| | **1.4.5** | Signs on street furniture | | | | | | | | |
| PCR | **a** | Signs on street furniture Application Fees | per sign | Unless an alternative contribution is determined by a competitive public supply chain process. | 398.26 | 458.00 | y | 418.26 | 481.00 | 5.02% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
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| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **b** | Encroachment Fee: third party advertising on street furniture | per m²/per annum | Unless an alternative MONTHLY ENCROACHMENT CONCESSION contribution is determined<br>[a] by a competitive public supply chain process, or<br>[b] by the Applicant lodging its signs' MONTHLY RATES CARDS with the City in which case 35% of the Rates Card / month shall be payable | 503.48 | 579.00 | y | 528.70 | 608.00 | 5.01% |
| PCR | **c** | Sponsors Logo or Quick Response (QR) Codes (or similar) on city land/ furniture or sign | per 12 month period per logo or QR Code | Unless an alternative contribution is determined by a competitive public supply chain process.<br>Size of logo or Quick Reponse (QR) code to be decided by E&HM Branch. | 42.61 | 49.00 | y | 44.35 | 51.00 | 4.08% |
| PCR | **d** | NPB master plan application fee | per masterplan application | | 341.74 | 393.00 | y | 359.13 | 413.00 | 5.09% |
| | **1.5** | **SIGNAGE REMOVAL FEES AND CHARGES** | | Sign may only be recovered on proof of payment of removal Fee | | | | | | |
| PCR | **1.5.1** | Week Day Removal Charges: Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company, venue, product charge) for removal of Estate Agents boards and newspaper headline posters: (UNPASTED) | | For unauthorised signs ,including estate agents signs | | | | | | |
| PCR | **a** | Removal Fee: minimum, partial & maximum control area - Registered Estate Agents and registered Newspaper Headline posters | per sign | | 425.22 | 489.00 | y | 446.96 | 514.00 | 5.11% |
| PCR | **b** | Removal Fee: minimum, partial & maximum control area – Unregistered Estate Agents and Unregistered Newspaper Headline posters | per sign | | 851.30 | 979.00 | y | 894.78 | 1 029.00 | 5.11% |
| PCR | **1.5.2** | Week Day Removal Charges: Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company venue product charge for removal of Estate Agents boards and newspaper headline posters: PASTED | | For unauthorised signs , including estate agent signs | | | | | | |
| PCR | **a** | Removal Fee: minimum, partial & maximum control area - Registered Estate Agents and registered Newspaper Headline posters | per sign | | 611.30 | 703.00 | y | 642.61 | 739.00 | 5.12% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **b** | Removal Fee: minimum, partial & maximum control area – Unregistered Estate Agents and Unregistered Newspaper Headline posters | per sign | | 1 222.61 | 1 406.00 | y | 1 285.22 | 1 478.00 | 5.12% |
| PCR | **1.5.3** | Week Day Removal Charges: Charge for removal of other unauthorised advertising sign/poster/banner/commercial flag/balloon per sq metre advertising area (separate from any fine which may be imposed by the Courts), including loose portables, transits, estate agents boards bigger than 400mm x 500mm etc. | | For unauthorised signs, including estate agent signs | | | | | | |
| PCR | **a** | Removal Fees: minimum, partial & maximum control area | per m² | | 425.22 | 489.00 | y | 446.96 | 514.00 | 5.11% |
| PCR | **b** | Removal of affixing or mounting, additional fee | minimum per device | | 611.30 | 703.00 | y | 642.61 | 739.00 | 5.12% |
| PCR | **1.5.4** | Weekend Removal Charges: Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company, venue, product charge) for removal of Estate Agents boards and newspaper headline posters: (UNPASTED) | | For unauthorised signs , including estate agent signs)<br>This fee includes a 100% surcharge. | | | | | | |
| PCR | **a** | Removal Fee: minimum, partial & maximum control area - Registered Estate Agents and registered Newspaper Headline posters | per sign | | 851.30 | 979.00 | y | 894.78 | 1 029.00 | 5.11% |
| PCR | **b** | Removal Fee: minimum, partial & maximum control area – Unregistered Estate Agents and Unregistered Newspaper Headline posters | per sign | **Note 19:** This fee is additional to the m² fee and is for removal affected by structure affixing mechanism incl. bolts/chain, wheel/lock, gooseneck, foundations, poles etc.<br>**Note 20:** This is a minimum fee, alternatively billed at cost recovery per contractors charge, whichever is the higher amount. | 1 240.87 | 1 427.00 | y | 1 304.35 | 1 500.00 | 5.12% |
| PCR | **1.5.5** | Weekend Removal Charges: Charge for removal of and/or preparation of a report/evidence on unauthorised sign/poster/banner/commercial flag/balloon : (incl Company, venue, product charge) for removal of Estate Agents boards and newspaper headline posters: (PASTED) | | For unauthorised signs , including estate agent signs | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | | | | | | |
| | | | | | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | EXPLANATORY NOTES ON TARIFFS | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| PCR | **a** | Removal Fee: minimum, partial & maximum control area - Registered Estate Agents and registered Newspaper Headline posters | per sign | | 1 222.61 | 1 406.00 | y | 1 285.22 | 1 478.00 | 5.12% |
| PCR | **b** | Removal Fees: minimum, partial & maximum control area – Unregistered Estate Agents and Unregistered Newspaper Headline posters | per sign | This fee includes a 100% surcharge. | 1 833.91 | 2 109.00 | y | 1 927.83 | 2 217.00 | 5.12% |
| PCR | **1.5.6** | Weekend Removal Charges: Charge for removal of other unauthorised advertising sign/poster/banner/commercial flag/balloon per sq metre advertising area (separate from any fine which may be imposed by the Courts), including loose portables, transits, estate agents boards bigger than 400mm x 500mm etc. | | For unauthorised signs , including estate agent signs | | | | | | |
| PCR | **a** | Removal Fees: minimum, partial & maximum control area | per $m^2$ | | 851.30 | 979.00 | y | 894.78 | 1 029.00 | 5.11% |
| PCR | **b** | Removal of affixing or mounting, additional fee | minimum per device | **Note 21**: This is a minimum fee, alternatively billed at cost recovery per contractors charge, whichever is the higher amount. | 1 222.61 | 1 406.00 | y | 1 285.22 | 1 478.00 | 5.12% |
| PCR | **1.5.7** | Removal of election posters | | This fee only applies to election posters removed during official/general election periods . Outside of election periods the general removal fee will apply. | | | | | | |
| PCR | **a** | Removal Fee: minimum, partial & maximum control area | per poster | Unpasted | 106.09 | 122.00 | y | 111.30 | 128.00 | 4.92% |
| PCR | **b** | Removal Fee: minimum, partial & maximum control area | per poster | Pasted | 153.91 | 177.00 | y | 161.74 | 186.00 | 5.08% |
| | | | | | | | | | | |
| | **2** | **OTHER ENVIRONMENTAL & HERITAGE FEES** | | | | | | | | |
| PCR | **2.1** | Heritage Permit | per permit | National Heritage Resources Act : Section 48 & Chapter II (excluding Section 38) - subject to competency or delegation of authority from Heritage Western Cape | 368.70 | 424.00 | y | 387.83 | 446.00 | 5.19% |
| PCR | **2.2** | Notification of Intent to develop | per notification | National Heritage Resources Act : Section 38 (1) & (8) - subject to competency or delegation of authority from Heritage Western Cape | 368.70 | 424.00 | y | 387.83 | 446.00 | 5.19% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **2.3** | Heritage Impact Assessment | per assessment | National Heritage Resources Act : Section 38(2), (3) & (8) - subject to competency or delegation of authority from Heritage Western Cape | 1 227.83 | 1 412.00 | y | 1 290.43 | 1 484.00 | 5.10% |
| | **2.4** | **Hiring of Biodiversity Showcase Garden Environmental Education Centre (BSGEEC)** | | The hiring of the hall and kitchen is covered hereunder. | | | | | | |
| PCR | **2.4.1** | Environmental Related Meetings, Events and Workshops | | | | | | | | |
| PCR | **a** | Monday - Saturday 08:30 - 16:00 | per day | Hall and Kitchen | No Charge | No Charge | y | No Charge | No Charge | |
| PCR | **b** | Refundable deposit | | Deposit will vary depending on amount of persons and event type. | | | | | | |
| PCR | **2.4.2** | Non-Environmental Meetings, Events and Workshops | | | | | | | | |
| PCR | **a** | Monday - Sunday 08:30 - 16:00 | per day | Hall and Kitchen | 1 299.13 | 1 494.00 | y | 1 365.22 | 1 570.00 | 5.09% |
| PCR | **b** | Monday - Sunday 08:30 - 13:00 or 14:00 - 16:00 | per half day | Hall and Kitchen | 648.70 | 746.00 | y | 681.74 | 784.00 | 5.09% |
| PCR | **c** | Monday - Sunday 18:00 - 23:00 After hours | per day | Hall and Kitchen | 2 596.52 | 2 986.00 | y | 2 728.70 | 3 138.00 | 5.09% |
| PCR | **d** | Refundable deposit | | Deposit will vary depending on amount of persons and event type. | | | | | | |
| | | | | | | | | | | |
| | **3** | **COMPLEXITY FEES** | | | | | | | | |
| PCR | **3.1** | Assessment of application with 1 Impact Assessment report. Evaluation of Impact Assessment | Additional fee per application | Surcharge for additional work on more complex applications, ie where either an EIA, a TIA or an HIA must be submitted as part of an application – this could either relate to a signage application or a HPOZ / HP or any other application | 1 132.17 | 1 302.00 | y | 1 189.57 | 1 368.00 | 5.07% |
| PCR | **3.2** | Assessment of application with more than 1 Impact Assessment report. | Additional fee per application | Surcharge for additional work on highly complex applications, ie where 2 or more impact assessments - any combination of an EIA, and/or a TIA and/or an HIA must be submitted as part of an application – this could either relate to a HPOZ / HP or any other application | 2 596.52 | 2 986.00 | y | 2 728.70 | 3 138.00 | 5.09% |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | **4** | **PRINTING / COPIES & INFORMATION PRODUCT FEES** | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - ENVIRONMENTAL AND HERITAGE MANAGEMENT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | | | | | | |
| | | | | | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **EXPLANATORY NOTES ON TARIFFS** | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | **4.1** | Copies of outdoor advertising and signage By-Law | per paper copy | Digital copies are not charged for. | 112.17 | 129.00 | y | 118.26 | 136.00 | 5.43% |
| | **5** | **ADVERTISING / PUBLIC CONSULTATION FEES** | | Tariff applicable to Heritage and Outdoor Advertising applications | | | | | | |
| PCR | **5.1** | Notice in the media | Per notice | Any advertising involving a map will require the payment of double this fee. | 7 833.04 | 9 008.00 | y | 8 233.04 | 9 468.00 | 5.11% |
| | **5.2** | Notice to a person by post | | | | | | | | |
| PCR | | 1 to 2 notices | | Revised practise | 153.91 | 177.00 | y | Delete | Delete | N/A |
| PCR | | 3 to 5 notices | | Revised practise | 289.57 | 333.00 | y | Delete | Delete | N/A |
| PCR | | 6 to 10 notices | | Revised practise | 552.17 | 635.00 | y | Delete | Delete | N/A |
| PCR | | 11 to 25 notices | | Revised practise | 1 231.30 | 1 416.00 | y | Delete | Delete | N/A |
| PCR | | 26 to 50 notices | | Revised practise | 2 264.35 | 2 604.00 | y | Delete | Delete | N/A |
| PCR | | After 50, every 50 notices (or part thereof) additional to first 50 | | Revised practise | 2 264.35 | 2 604.00 | y | Delete | Delete | N/A |
| PCR | | 1 to 4 notices | | Revised practise | | | y | 252.17 | 290.00 | |
| PCR | | 5 to 10 notices | | Revised practise | | | y | 513.04 | 590.00 | |
| PCR | | 11 to 25 notices | | Revised practise | | | y | 1 280.87 | 1 473.00 | |
| PCR | | After 25, every 25 notices (or part thereof) additional to first 25 | | Revised practise | | | y | 1 280.87 | 1 473.00 | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % |
| | | | | | Recalculated | R | Yes/No | Recalculated | R | Increase / decrease |
| | | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | | | | | | | | | | |
| | Note | | | | | | | | | |
| | 1 | **Fauna Management: City Wide** | | | | | | | | |
| SB | 1.1 | Call out fee (Professional services and transport) | per hour | Call out fee if greater than 500 meters from a City Reserve and subject to resource availability, ie.professional services and transport. No fee will be charged for collection of species of conservation concern. | 161.74 | 186.00 | y | 161.74 | 186.00 | 0.00% |
| SB | 1.2 | Conservation Services Unit: Vetenary Services | per hour | There is a substantial cost to the City when asked to assist with such call outs, which includes costs in terms of driving, staff, equipment, time and drug costs | 1 000.00 | 1 150.00 | y | 1 000.00 | 1 150.00 | 0.00% |
| SB | 2 | **Hire of trap** | per week | | 266.96 | 307.00 | y | 266.96 | 307.00 | 0.00% |
| | | | | | | | | | | |
| SB | 3 | **Permissible Activity Conservation Fee: (Payable Over and Above the Daily Entry Fee) All Reserves** | | Weddings, anniversaries, concerts and other social events. Subject to the reserve management plan and Events Policy. | | | | | | |
| SB | 3.1 | Activity involving 1 - 9 people | Per day | | 161.74 | 186.00 | y | 161.74 | 186.00 | 0.00% |
| SB | 3.2 | Activity involving 10 - 20 people | Per day | | 377.39 | 434.00 | y | 377.39 | 434.00 | 0.00% |
| SB | 3.3 | Activity involving more than 20 people | Per day | Note: groups above 20 people - must buy further bundles as per 3.1 & 3.2 above | | | | | | |
| | 3.4 | **Trading Opportunities : Blaauwberg Nature Reserve** | | | | | | | | |
| | 3.4.1 | Fixed/Mobile Trading Site (Peak Season 1 November - 28 February) | Per Site/Month | | 782.61 | 900.00 | y | 782.61 | 900.00 | 0.00% |
| | 3.4.2 | Fixed/Mobile Trading Site (Off-peak 1 March - 30 October) | Per Site/Month | | 73.91 | 85.00 | y | 73.91 | 85.00 | 0.00% |
| | | | | | | | | | | |
| SB | 4.1 | Hiring of marquee tent | Per day | | 4 537.39 | 5 218.00 | y | 4 537.39 | 5 218.00 | 0.00% |
| | | | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | Note | | | | | | | | | |
| | 5 | **Daily Entry :** Table Bay (Rietvlei Section) and Blaauwberg Nature Reserves unless otherwise stated | | | | | | | | |
| SB | 5.1 | Adults 18 years of age and older | per day | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| SB | 5.2 | Children 3 years to 17 years of age | per day | | 7.83 | 9.00 | y | 8.70 | 10.00 | 11.11% |
| | 5.3 | Children under the age of 3 | per day | | No charge | No charge | n/a | No charge | No charge | |
| SB | 5.4 | Senior citizen / Pensioner (60 years of age and older proof of identification required) | per day | | 7.83 | 9.00 | y | 8.70 | 10.00 | 11.11% |
| SB | 5.5 | Student with valid student card | per day | | 7.83 | 9.00 | y | 8.70 | 10.00 | 11.11% |
| | | | | | | | | | | |
| | | **Daily Entry : Helderberg Reserve** | | | | | | | | |
| SB | 5.6 | Adults 18 years of age and older | per day | | 21.74 | 25.00 | y | 21.74 | 25.00 | 0.00% |
| SB | 5.7 | Children 3 years to 17 years of age | per day | | 13.04 | 15.00 | y | 13.04 | 15.00 | 0.00% |
| SB | 5.8 | Children under the age of 3 | per day | | No charge | No charge | n/a | No charge | No charge | |
| SB | 5.9 | Senior citizen / Pensioner (60 years of age and older proof of identification required) | per day | | 13.04 | 15.00 | y | 13.04 | 15.00 | 0.00% |
| SB | 5.10 | Student with valid student card | per day | | 8.70 | 10.00 | y | 13.04 | 15.00 | 50.00% |
| | | | | | | | | | | |
| | 6 | **Daily Entry : False Bay Nature Reserve (Rondevlei Section)** | | | | | | | | |
| SB | 6.1 | Adults 18 years of age and older | per day | | No charge | No charge | n/a | No charge | No charge | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | Note | | | | | | | | | |
| SB | 6.2 | Children 3 years to 17 years of age | per day | | No charge | No charge | n/a | No charge | No charge | |
| SB | 6.3 | Children under the age of 3 | per day | | No charge | No charge | n/a | No charge | No charge | |
| SB | 6.4 | Senior citizen / Pensioner (60 years of age and older proof of identification required) | per day | | No charge | No charge | n/a | No charge | No charge | |
| SB | 6.5 | Student with valid student card | per day | | No charge | No charge | n/a | No charge | No charge | |
| | 7 | **Friends of Reserves** | | | | | | | | |
| SB | 7.1 | Daily Entry for Helderberg NR, Tygerberg NR, Table Bay NR (Rietvlei Section), False Bay NR (Rondevlei Section) and Blaauwberg NR - Friends groups to their relevant reserve (e.g. Friends of Helderberg enter Helderberg Nature reserve fee - positive proof of membership required) | per day | | No charge | No charge | n/a | No charge | No charge | |
| | 8 | **Steenbras Nature Reserve (Kogelberg)** | | | | | | | | |
| SB | 8.1 | Daily Entry for Steenbras River Gorge per person | per day | | 65.22 | 75.00 | y | 65.22 | 75.00 | 0.00% |
| SB | 8.2 | Daily Entry for Steenbras Nature Reserve Hiking Trails per person | per day | | 21.74 | 25.00 | y | 21.74 | 25.00 | 0.00% |
| | 9 | **Environmental Education Programmes:** Helderberg , Tygerberg , Table Bay (Rietvlei Section), False Bay (Rondevlei Section), Blaauwberg, Steenbras and Witzands Aquifer Nature Reserves | | | | | | | | |
| SB | 9.1 | Learner / student (CCT Environmental Education Officer guided excursion) | per day | Schools who are part the Government Schools Feedings scheme, Schools falling within Government approved Urban Renewal Zones on application may apply for exemption from entrance fees | No charge | No charge | n/a | No charge | No charge | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated excl. VAT** | **R incl. VAT** | **Yes/No** | **Recalculated excl. VAT** | **R incl. VAT** | |
| | **Note** | | | | | | | | | |
| SB | 9.2 | Learner / student (CCT Environmental Education Officer guided excursion) | per day | Green Flag Schools may apply for a reduction in fees from R7 to R5 to be granted to prior to visit. "Green Flag Schools" are the schools identified as such in terms of the Eco Schools Programme | 4.35 | 5.00 | y | 4.35 | 5.00 | 0.00% |
| SB | 9.3 | Learner / student (CCT Environmental Education Officer guided excursion) including teacher / parent also participating | per day | All other schools | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| SB | 9.4. | Harmony Flats Interpretive Walks | per person | | 12.17 | 14.00 | y | 12.17 | 14.00 | 0.00% |
| | 9.5 | Learner/student (Non CCT Guided Excursion) | per person | All school groups that make use of the Reserve but do not make use of a CCT Environmental Education officer | 6.09 | 7.00 | y | 6.09 | 7.00 | 0.00% |
| | 10 | **Vehicles and Watercraft Entry** | | | | | | | | |
| SB | 10.1 | Vehicles : Helderberg Nature Reserve | per day | | 13.04 | 15.00 | y | 13.04 | 15.00 | 0.00% |
| SB | 10.2 | Vehicles : Table Bay (Rietvlei Section) and Blaauwberg-Nature Reserves | per day | Re-instated due to parking shortage in nature reserve. Tariff set to discourage cars from utilising area as a parking area. | 21.74 | 25.00 | y | 21.74 | 25.00 | 0.00% |
| SB | 10.3 | Vehicles (Physically disabled) :Tygerberg Nature Reserve, Helderberg Nature Reserve, Table Bay Nature Reserve, Blaauwberg Nature Reserve | per day | Vehicles indicated as transporting physically disabled. | No charge | No charge | n/a | No charge | No charge | |
| SB | 10.4 | Buses (<25 seater includes passenger tariff) : Helderberg and Table Bay (Rietvlei Section) Nature Reserves | per day | | 358.26 | 412.00 | y | 358.26 | 412.00 | 0.00% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **%** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | **Increase / decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | **Note** | | | | | | | | | |
| SB | 10.5 | Power Boat : ~~False Bay (Zeekoevlei Section) and~~ Table Bay (Rietvlei Section) Nature Reserve | per day | | 53.04 | 61.00 | y | 53.04 | 61.00 | 0.00% |
| SB | 10.6 | Adult (18 yrs and older) - Sail Board / Dinghy / Windsurfer / Canoe / Stand Up Paddling : Table Bay (Rietvlei Section) Nature Reserve | per day | | 20.87 | 24.00 | y | 21.74 | 25.00 | 4.17% |
| SB | 10.7 | Children (Below 18 yrs of age) - Sail Board / Dinghy / Windsurfer / Canoe / Stand Up Paddling : Table Bay (Rietvlei Section) Nature Reserve | per day | | 13.91 | 16.00 | y | 14.78 | 17.00 | 6.25% |
| | | | | | | | | | | |
| | 11 | **Season Ticket (Annual ticket is for entry into the following Nature Reserves :** Helderberg, Tygerberg, Table Bay (Rietvlei Section), ~~False Bay (Rondevlei Section)~~ and Blaauwberg for non-commercial activities | | | | | | | | |
| | | | | | | | | | | |
| SB | 11.2 | Senior Citizens (60 & older) - includes outside official opening hours where permitted | annual | 365 day period of entry from date of issue. Not for commercial purposes | 70.43 | 81.00 | y | 70.43 | 81.00 | 0.00% |
| SB | 11.3 | Adults - includes outside official opening hours where permitted | annual | 365 day period of entry from date of issue. Not for commercial purposes | 137.39 | 158.00 | y | 137.39 | 158.00 | 0.00% |
| SB | 11.4 | Family (parents & any 4 children up to the age of 17) - includes outside official opening hours where permitted | annual | 365 day period of entry from date of issue. Not for commercial purposes | 213.04 | 245.00 | y | 213.04 | 245.00 | 0.00% |
| SB | 11.5 | Student with valid student card - includes outside official opening hours where permitted | annual | 365 day period of entry from date of issue. Not for commercial purposes | 71.30 | 82.00 | y | 71.30 | 82.00 | 0.00% |
| | | | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated excl. VAT** | **R incl. VAT** | **Yes/No** | **Recalculated excl. VAT** | **R incl. VAT** | |
| | **Note** | | | | | | | | | |
| | 12 | **General Charges - Reserve Specific** | | | | | | | | |
| SB | 12.1 | Provision of access key or card (person must also be in possession of an annual permit) - Helderberg Nature Reserve | annual | 365 day period of entry from date of issue | 105.22 | 121.00 | y | 105.22 | 121.00 | 0.00% |
| SB | 12.2 | Power Boat - annual permit - Table Bay (Rietvlei) Nature Reserve | annual | 365 day period of entry from date of issue. | 444.35 | 511.00 | y | 444.35 | 511.00 | 0.00% |
| SB | 12.4 | Adult (18yrs and older) - Registration and scrutiny fees for water craft - Table Bay (Rietvlei Section) ~~and False Bay (Zeekoevlei Section)~~ Nature Reserve | annual | | 34.78 | 40.00 | y | 34.78 | 40.00 | 0.00% |
| SB | 12.5 | Learner (Below 18yrs of age) - Registration and scrutiny fees for watercraft - Table Bay (Rietvlei Section) ~~and False Bay (Zeekoevlei Section)~~ Nature Reserves | annual | | 16.52 | 19.00 | y | 16.52 | 19.00 | 0.00% |
| SB | 12.6 | Power Boat Rescue Craft - annual permit - Table Bay (Rietvlei Section), Zandvlei Estuary and False Bay (Zeekoevlei Section) Nature Reserves | annual | For boats from aquatic related clubs that perform a public safety and rescue function. | No charge | No charge | n/a | No charge | No charge | |
| SB | 12.7 | Adult: Sail Board /Dinghy / Windsurfer / Canoe / Stand Up Paddling (Monday - Fridays concession) - Table Bay (Rietvlei Section) Nature Reserve | annual | 365 day period of entry from date of issue | 191.30 | 220.00 | y | 191.30 | 220.00 | 0.00% |
| SB | 12.8 | Student: Sail Board /Dinghy / Windsurfer / Canoe / Stand Up Paddling (Monday - Fridays concession) - Table Bay (Rietvlei Section) Nature Reserve | annual | 365 day period of entry from date of issue | 95.65 | 110.00 | y | 95.65 | 110.00 | 0.00% |
| | 13 | **Fishing Permit Charges -** ~~False Bay (Rondevlei Section) and~~ Table Bay (Rietvlei Section) Nature Reserve | | | | | | | | |
| SB | 13.4 | Day Fishing Permits - Adults 18 years of age and older (max 2 rods with 2 hooks per rod) (excl. entrance fees) | per day | | 40.87 | 47.00 | y | 40.87 | 47.00 | 0.00% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | **Note** | | | | | | | | | |
| SB | 13.5 | Day Fishing Permits - Children 3 years of age up until the age of 17 (max 2 rods with 2 hooks per rod) (excl. entrance fees) | per day | | 14.78 | 17.00 | y | 14.78 | 17.00 | 0.00% |
| SB | 13.6 | Day Fishing Permits - Senior citizen / Pensioner (60 years of age and older proof of identification required) (max 2 rods with 2 hooks per rod) (excl. entrance fees) (Rietvlei Section) Nature Reserves | per day | | 14.78 | 17.00 | y | 14.78 | 17.00 | 0.00% |
| | | | | | | | | | | |
| | 14 | **Overnight Educational Facilities :** Tygerberg Nature Reserve | | | | | | | | |
| SB | 14.1 | Rustic overnight educational facility programme conducted by City Environmental Education Officer per child | per night | | 20.87 | 24.00 | y | 20.87 | 24.00 | 0.00% |
| | | | | | | | | | | |
| | 15 | ~~**Committee**~~ **Meeting Room :** False Bay (Rondevlei Section) Resource Centre, Durbanville, Bracken and Zandvlei Estuary Nature Reserves, Wolfgat Education Centre | | | | | | | | |
| SB | 15.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 15.2 | EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 15.3 | Non-educational - 08h00 - 17h00 working days | per session | | 224.35 | 258.00 | y | 224.35 | 258.00 | 0.00% |
| SB | 15.4 | Non-educational - 17h00 - 24h00 working days or weekends and public holidays | per session | | 453.91 | 522.00 | y | 453.91 | 522.00 | 0.00% |
| | | | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **%** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | **Increase / decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | **Note** | | | | | | | | | |
| | 16 | **Lecture Room :** ~~False Bay (Rondevlei),~~ Blaauwberg, Table Bay (Rietvlei Section), Edith Stephens, Helderberg (Mike Woods Education Centre) Nature Reserves and Wolfgat Education Centre | | | | | | | | |
| SB | 16.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 16.2 | EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 16.3 | Non-educational - 08h00 - 17h00 working days | per session | | 753.91 | 867.00 | y | 753.91 | 867.00 | 0.00% |
| SB | 16.4 | Non-educational - 17h00 - 24h00 working days or weekends and public holidays | per session | | 1 509.57 | 1 736.00 | y | 1 509.57 | 1 736.00 | 0.00% |
| SB | 16.5 | Non-educational working days or weekends and public holidays local Community Based Organisations | per session | This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association). | 47.83 | 55.00 | y | 47.83 | 55.00 | 0.00% |
| | | | | | | | | | | |
| | 17 | **Kitchen Hire :** Tygerberg (Kristo Pienaar) False Bay (Zeekoevlei Section) and Helderberg (Mike Woods Education Centre) Nature Reserves | | | | | | | | |
| SB | 17.1 | Kitchen hire (free for EnvEduc / Nature Conservation affiliated - 08h00 - 17h00 working hours | per session | | 344.35 | 396.00 | y | 344.35 | 396.00 | 0.00% |
| SB | 17.2 | Refundable deposit for kitchen equipment | per session | | 500.00 | - | n/a | 500.00 | | 0.00% |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | 19 | **Hire of Audio Visual Equipment :** ~~False Bay (Rondevlei Section),~~ Table Bay (Rietvlei Section), Edith Stephens, Tygerberg and Helderberg (Mike Woods Education Centre) Nature Reserves | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated excl. VAT** | **R incl. VAT** | **Yes/No** | **Recalculated excl. VAT** | **R incl. VAT** | |
| | **Note** | | | | | | | | | |
| SB | 19.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 19.2 | EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 19.3 | Non-educational - 08h00 - 17h00 working days | per session | | 226.09 | 260.00 | y | 226.09 | 260.00 | 0.00% |
| SB | 19.4 | Non-educational - 17h00 - 24h00 working days or weekends and public holidays | per session | | 377.39 | 434.00 | y | 377.39 | 434.00 | 0.00% |
| SB | 19.5 | Hire of Telescope (Tygerberg Nature Reserve) - EnvEduc/Nature Conservation affiliated ONLY - 17h00 - 24h00 working days or weekends and public holidays | per item | | 434.78 | 500.00 | | 434.78 | 500.00 | 0.00% |
| SB | 20 | **Refundable deposits - per item hired (buildings and / or equipment) minimum R100,00 per item that will escalate depending on the replacement costs of the item hired** | **per item** | **Where tariffs are applicable.** | 100-10,000.00 | | n/a | | | |
| | 21 | **Information Material** | | | | | | | | |
| SB | 21.1 | Educational Booklet | per booklet | | 12.17 | 14.00 | y | 12.17 | 14.00 | 0.00% |
| SB | 21.2 | Information Book | per book | Nature Reserves Book | 32.17 | 37.00 | y | 32.17 | 37.00 | 0.00% |
| SB | 21.3 | Information Chart | per chart | One Page Chart | 12.17 | 14.00 | y | 12.17 | 14.00 | 0.00% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | Note | | | | | | | | | |
| | 23 | **Overnight Accommodation** | | Any Booking within a weekend (Friday, Saturday, Sunday) shall be a minimum of two nights stay, e.g. a booking for a Friday night shall include a Saturday night. The Daily Entry Fee is applicable to bookings made for overnight accommodation. | | | | | | |
| SB | 23.1 | Blaauwberg Hill: World War II Building (Self-catering, gas cooking, showers, solar lighting. No electricity and DSTV.) Unit sleeps up to 4 persons. | per night (1 to 2 persons) | Peak Season (1 September to 30 April) | 753.04 | 866.00 | y | 753.04 | 866.00 | 0.00% |
| SB | 23.2 | Blaauwberg Hill: World War II Building (Self-catering, gas cooking, showers, solar lighting. No electricity and DSTV.) (Unit sleeps up to 4 persons) | per night ( charge per additional person) | This tariff will be charged for each additonal person, ie. 3rd and 4th persons. | 128.70 | 148.00 | y | 128.70 | 148.00 | 0.00% |
| SB | 23.4 | Blaauwberg Hill: World War II Building (Self-catering, gas cooking, showers, solar lighting. No electricity and DSTV.) Unit sleeps up to 4 persons. | per night (1 to 2 persons) | Off-peak Season (1 May to 31 August) | 540.00 | 621.00 | y | 540.00 | 621.00 | 0.00% |
| SB | 23.5 | Blaauwberg Hill: Outdoor overnight tented camping site (self catering) | per night (maximum 16 people) | All seasons. Basic facilities are available. Users must self-cater and supply own water and amenities. Enviro-loos are provided on site. | | | y | 753.04 | 866.00 | |
| | 25 | **Mamre Visitors Information Centre** | | | | | | | | |
| SB | 25.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 15h30 working days | per session | Income negligible. To promote partnerships & environmental awareness. | Delete | Delete | y | Delete | Delete | |
| SB | 25.2 | Non-educational (Mamre Tourism related) - 08h00 - 15h30 working days | per session | This tariff is exclusively for Mamre residents who aim to promote tourism activities within the Mamre Community. | Delete | Delete | y | Delete | Delete | |
| SB | 25.3 | Non-educational - 08h00 - 15h30 working days | per session | | Delete | Delete | y | Delete | Delete | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | **Note** | | | | | | | | | |
| | 26 | **Witzands Aquifer Nature Reserve** | | | | | | | | |
| | | | | | | | | | | |
| | 26.1 | Daily Entry : Witzands Aquifer Nature Reserve (Atlantis Dunes) | | | | | | | | |
| SB | 26.1.1 | Adults 18 years of age and older | Per person per day | To a maximum 4 people per vehicle | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.1.2 | Children 3 years to 17 years of age | Per person per day | To a maximum 4 people per vehicle | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.1.3 | Children under the age of 3 | Per person per day | To a maximum 4 people per vehicle | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.1.4 | Senior citizen / Pensioner (60 years of age and older proof of identification required) | Per person per day | To a maximum 4 people per vehicle | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.1.5 | Students with valid student card | Per person per day | To a maximum 4 people per vehicle | No charge | No charge | n/a | No charge | No charge | |
| | | | | | | | | | | |
| | 26.2 | Daily Entry : Witzands Aquifer Nature Reserve (Atlantis Dunes) | | | | | | | | |
| SB | 26.2.1 | Adults 18 years of age and older | Per person per access only | additional people per vehicle (when exceeding the maximum 4 people per vehicle) | 43.48 | 45.00 | y | 43.48 | 50.00 | 11.11% |
| SB | 26.2.2 | Children 3 years to 17 years of age | Per person per access only | additional people per vehicle (when exceeding the maximum 4 people per vehicle) | 26.09 | 30.00 | y | 27.83 | 32.00 | 6.67% |
| SB | 26.2.3 | Children under the age of 3 | Per person per access only | | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.2.4 | Senior citizen / Pensioner (60 years of age and older proof of identification required) | Per person per access only | additional people per vehicle (when exceeding the maximum 4 people per vehicle) | 26.09 | 30.00 | y | 27.83 | 32.00 | 6.67% |
| | 26.2.5 | Students with valid student card | Per person per access only | additional people per vehicle (when exceeding the maximum 4 people per vehicle) | 26.09 | 30.00 | y | 27.83 | 32.00 | 6.67% |
| | | | | | | | | | | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | Note | | | | | | | | | |
| | 26.3 | Daily and Annual Access Permit : Witzands Aquifer Nature Reserve (Atlantis Dunes-Sandboarding Activity) | | | | | | | | |
| SB | 26.3.1 | Atlantis Dunes Sandboarding: Adults 18 years of age and older | Per person/ per access only | Permit expires on exit | 56.52 | 65.00 | y | 59.13 | 68.00 | 4.62% |
| SB | 26.3.2 | Atlantis Dunes Sandboarding: Children 3 years to 17 years of age | Per person/ per access only | Permit expires on exit | 34.78 | 40.00 | y | 36.52 | 42.00 | 5.00% |
| SB | 26.3.3 | Atlantis Dunes Sandboarding: Children under the age of 3 | Per person/ per access only | Permit expires on exit | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.3.4 | Atlantis Dunes Sandboarding: Senior citizen / Pensioner (60 years of age and older proof of identification required) | Per person/ per access only | Permit expires on exit | 34.78 | 40.00 | y | 36.52 | 42.00 | 5.00% |
| SB | 26.3.5 | Atlantis Dunes Sandboarding: Students with valid student card (Proof is required) | Per person/ per access only | Permit expires on exit | 34.78 | 40.00 | y | 36.52 | 42.00 | 5.00% |
| | 26.3.6 | Atlantis Dunes Sandboarding: All ages | Annual permit access | Not for commercial purposes | 565.22 | 650.00 | | 586.96 | 675.00 | 3.85% |
| | 26.4 | Daily and Annual Access Permit: Witzands Aquifer Nature Reserve (Atlantis Dunes-Off Road & Dirt Road Vehicles Activity) | | | | | | | | |
| SB | 26.4.1 | Off Road & Dirt Road Vehicles Atlantis Dunes | Per day/ per access only | Maximum 4 people per vehicle. Permit expires on exit. | 170.43 | 196.00 | y | 178.26 | 205.00 | 4.59% |
| SB | 26.4.2 | Off Road & Dirt Road Vehicles Atlantis Dunes | Annual permit access | Maximum 4 people per vehicle. Not for commercial purposes | 1 710.43 | 1 967.00 | y | 1 782.61 | 2 050.00 | 4.22% |
| SB | 26.5 | Daily and Annual Access Permit : Witzands Aquifer Nature Reserve (Atlantis Dunes- Quad biking/motor cycles Activity) | | | | | | | | |
| SB | 26.5.1 | Quad biking/motor cycles Atlantis Dunes | Per day/ per access only | Per access only. Permit expires on exit | 98.26 | 113.00 | y | 102.61 | 118.00 | 4.42% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | Note | | | | | | | | | |
| SB | 26.5.2 | Quad biking/motor cycles Atlantis Dunes | Annual permit access | Per annum. Not for commercial purposes | 977.39 | 1 124.00 | y | 1 021.74 | 1 175.00 | 4.54% |
| | 26.6 | Permissible Commercial Activity: Witzands Aquifer Nature Reserve (Atlantis Dunes) | | | | | | | | |
| SB | 26.6.1 | Atlantis Dunes Activity Permit for micro Events at Witzands Aquifer Nature Reserve (10 or less persons) | Per day or part thereof | All bookings to be confirmed and paid for at least 2 working days prior to commencement of activity. | 1 526.96 | 1 756.00 | y | 1 600.00 | 1 840.00 | 4.78% |
| SB | 26.6.2 | Atlantis Dunes Activity Permit for medium Events at Witzands Aquifer Nature Reserve (11 to 25 persons) | Per day or part thereof | All bookings to be confirmed and paid for at least 2 working days prior to commencement of activity. | 3 053.04 | 3 511.00 | y | 3 200.00 | 3 680.00 | 4.81% |
| SB | 26.6.3 | Atlantis Dunes Activity Permit for large or very large Events at Witzands Aquifer Nature Reserve | Per day or part thereof | All bookings to be confirmed and paid for at least 2 working days prior to commencement of activity. | 7 631.30 | 8 776.00 | y | 7 956.52 | 9 150.00 | 4.26% |
| SB | 26.6.4 | Cancellation Fee – Activity | Per booking | Per booking | 254.78 | 293.00 | y | 265.22 | 305.00 | 4.10% |
| | 26.6.5 | Demarcated Bay /Non Demarcated Kerbside or Space Rental (5m x 2m) | (5m x 2m) Per day | All other activities. | 11.30 | 13.00 | y | 17.39 | 20.00 | 53.85% |
| | 26.7 | Hiring of Facilities and Equipment: Witzands Aquifer Nature Reserve | | | | | | | | |
| SB | 26.7.1 | Hall bookings: EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | Per booking per day | No charge is necessary to promote equitable access, partnerships and environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.7.2 | Hall bookings: EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | Per booking per day | No charge is necessary to promote equitable access, partnerships and environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.7.3 | Hall bookings: Non-educational - 08h00 - 17h00 working days | Per booking per day | | 1 739.13 | 2 000.00 | y | 1 821.74 | 2 095.00 | 4.75% |
| SB | 26.7.4 | Hall bookings: Non-educational - 17h00 - 24h00 working days or weekends and public holidays | Per booking per day | | 3 043.48 | 3 500.00 | y | 3 173.91 | 3 650.00 | 4.29% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated excl. VAT** | **R incl. VAT** | **Yes/No** | **Recalculated excl. VAT** | **R incl. VAT** | |
| | **Note** | | | | | | | | | |
| SB | 26.7.5 | Hall bookings: Non-educational working days or weekends and public holidays - local Community Based Organisations | Per booking per day | | 304.35 | 350.00 | y | 313.04 | 360.00 | 2.86% |
| SB | 26.7.6 | Kitchen hire: 08h00 - 17h00 working hours | Per booking per day | Non Environmental education | 478.26 | 550.00 | y | 486.96 | 560.00 | 1.82% |
| SB | 26.7.7 | Kitchen hire: 08h00 - 17h00 working hours | Per booking per day | No charge for Environmental Education and Nature Conservation affiliated | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.7.8 | Refundable deposit for kitchen equipment | Per booking per day | | 391.30 | 450.00 | y | 400.00 | 460.00 | 2.22% |
| SB | 26.7.9 | Boardroom hire - 08h00 - 17h00 working hours | Per booking per day | | 1 304.35 | 1 500.00 | y | 1 347.83 | 1 550.00 | 3.33% |
| SB | 26.7.10 | Hire of Audio Visual Equipment: 08h00 - 17h00 working hours | Per booking per day | Non Environmental education | 391.30 | 450.00 | y | 408.70 | 470.00 | 4.44% |
| SB | 26.7.11 | Hire of Audio Visual Equipment: 08h00 - 17h00 working hours | Per booking per day | No charge for Environmental Education and Nature Conservation affiliated | No charge | No charge | n/a | No charge | No charge | |
| SB | 26.7.12 | Hire of Public address system (PA system): comprising of two microphones, amplifier, loudspeakers and other associated equipment | Per booking per day | Non Environmental education-08h00 - 17h00 working hours | 521.74 | 600.00 | y | 547.83 | 630.00 | 5.00% |
| SB | 26.7.13 | Hire of Public address system (PA system): comprising of two microphones, amplifier, loudspeakers and other associated equipment | Per booking per day | No charge for Environmental Education and Nature Conservation affiliated-08h00 - 17h00 working hours | No charge | No charge | n/a | No charge | No charge | |
| | 27 | **Lecture Room :** Tygerberg (Kristo Pienaar) Nature Reserve | | | | | | | | |
| SB | 27.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 27.2 | EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 27.3 | Non-educational - 08h00 - 17h00 working days | per session | | 782.61 | 900.00 | y | 782.61 | 900.00 | 0.00% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | **Note** | | | | | | | | | |
| SB | 27.4 | Non-educational - 17h00 - 24h00 working days or weekends and public holidays | per session | | 1 565.22 | 1 800.00 | y | 1 565.22 | 1 800.00 | 0.00% |
| SB | 27.5 | Non-educational working days or weekends and public holidays - local Community Based Organisations | per session | This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association). | 47.83 | 55.00 | y | 47.83 | 55.00 | 0.00% |
| | | | | | | | | | | |
| SB | 28 | **Daily Entry :** Tygerberg Nature Reserve | | | | | | | | |
| SB | 28.1 | Adults 18 years of age and older | per day | | 17.39 | 20.00 | y | 17.39 | 20.00 | 0.00% |
| SB | 28.2 | Children 3 years to 17 years of age | per day | | 8.70 | 10.00 | y | 8.70 | 10.00 | 0.00% |
| SB | 28.3 | Children under the age of 3 | per day | | No charge | No charge | n/a | No charge | No charge | |
| SB | 28.4 | Senior citizen / Pensioner (60 years of age and older proof of identification required) | per day | | 8.70 | 10.00 | y | 8.70 | 10.00 | 0.00% |
| SB | 28.5 | Student with valid student card | per day | | 8.70 | 10.00 | y | 8.70 | 10.00 | 0.00% |
| | | | | | | | | | | |
| SB | 29 | **Lecture Room :** False Bay (Zeekoevlei Sections) Nature Reserve | | | | | | | | |
| SB | 29.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 29.2 | EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | per session | Income negligible. To promote partnerships & environmental awareness | No charge | No charge | n/a | No charge | No charge | |
| SB | 29.3 | Non-educational - 08h00 - 17h00 working days | per session | | 724.35 | 833.00 | y | 724.35 | 833.00 | 0.00% |
| SB | 29.4 | Non-educational - 17h00 - 24h00 working days or weekends and public holidays | per session | | 1 449.57 | 1 667.00 | y | 1 449.57 | 1 667.00 | 0.00% |
| SB | 29.5 | Non-educational working days or weekends and public holidays - local Community Based Organisations | per session | This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association). | 47.83 | 55.00 | y | 47.83 | 55.00 | 0.00% |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | Note | | | | | | | | | |
| | 30 | **Zandvlei Estuary Nature Reserve- Zandvlei Lookout** | | | | | | | | |
| | 30.1 | Hall | | | | | | | | |
| SB | 30.1.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | per session | Income negligible. To promote partnerships & environmental awareness | | | n/a | No charge | No charge | |
| SB | 30.1.2 | EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | per session | Income negligible. To promote partnerships & environmental awareness | | | n/a | No charge | No charge | |
| SB | 30.1.3 | Non-educational - 08h00 - 17h00 working days | per session | | | | y | 234.78 | 270.00 | |
| | 30.1.4 | Non-educational - 17:00 -24:00 17h00 - 24h00 working days or weekends | per session | | | | y | 478.26 | 550.00 | |
| SB | 30.1.5 | Non-educational working days or weekends and public holidays local Community Based Organisations | per session | This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association). | | | y | 47.83 | 55.00 | |
| | 30.2 | Facility hire | | "Facility" includes the hall, field and braai area | | | | | | |
| SB | 30.2.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | per session | Income negligible. To promote partnerships & environmental awareness | | | n/a | No charge | No charge | |
| SB | 30.2.2 | EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | per session | Income negligible. To promote partnerships & environmental awareness | | | n/a | No charge | No charge | |
| SB | 30.2.3 | Non-educational - 08h00 - 17h00 working days | per session | | | | y | 652.17 | 750.00 | |
| SB | 30.2.4 | Non-educational - 17h00 - 24h00 working days or weekends and public holidays | per session | | | | y | 1 304.35 | 1 500.00 | |
| | 30.3 | Field/bowling greens | | | | | | | | |
| SB | 30.3.1 | Field/bowling greens- 07h30 - 18h00 working days | per session | | | | y | 86.96 | 100.00 | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| CAT | | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | Note | | | | | | | | | |
| | 30.3.2 | Field/bowling greens- 07h30 - 18h00 weekends and public holidays | per session | | | | y | 86.96 | 100.00 | |
| | 30.4 | Trading | | | | | | | | |
| SB | 30.4.1 | Fixed/Mobile Trading Site (Peak Season 1 November - 28 February) | Per Site/Month | | | | y | 217.39 | 250.00 | |
| SB | 30.4.2 | Fixed/Mobile Trading Site (Annual permit) | Per Site/Month | | | | y | 869.57 | 1 000.00 | |
| SB | 30.4.3 | Fixed/Mobile Trading Site (Off-peak 1 March - 30 October) | Per Site/Day | | | | y | 86.96 | 100.00 | |
| | 31 | **Meeting Rooms :** False Bay (Rondevlei) Nature Reserve | | | | | | | | |
| SB | 31.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | per session | Income negligible. To promote partnerships & environmental awareness | | | n/a | No charge | No charge | |
| SB | 31.2 | EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | per session | Income negligible. To promote partnerships & environmental awareness | | | n/a | No charge | No charge | |
| SB | 31.3 | Non-educational - 08h00 - 17h00 working days | per session | | | | y | 224.35 | 258.00 | |
| SB | 31.4 | Non-educational - 17h00 - 24h00 working days or weekends and public holidays | per session | | | | y | 453.91 | 522.00 | |
| SB | 31.5 | Non-educational working days or weekends and public holidays local Community Based Organisations | per session | This is exclusively for locally based community organisations (eg. Neighbourhood Watch; Rate Payers Association). | | | y | 47.83 | 55.00 | |
| | 32 | **Rondvlei Island :** False Bay (Rondevlei Section) | | | | | | | | |
| SB | 32.1 | EnvEduc/Nature Conservation affiliated - 08h00 - 17h00 working days | per session | Income negligible. To promote partnerships & environmental awareness | | | n/a | No charge | No charge | |

| SPATIAL PLANNING AND ENVIRONMENT - ENVIRONMENTAL MANAGEMENT - NATURE CONSERVATION | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CAT** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **%** |
| | | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | **Increase / decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | | |
| | **Note** | | | | | | | | | |
| SB | 32.2 | EnvEduc/Nature Conservation affiliated - 17h00 - 24h00 working days or weekends and public holidays | per session | Income negligible. To promote partnerships & environmental awareness | | | n/a | No charge | No charge | |
| SB | 32.3 | Non-educational - 08h00 - 17h00 working days | per session | | | | y | 224.35 | 258.00 | 0.00% |
| SB | 32.4 | Non-educational - 17h00 - 24h00 working days or weekends and public holidays | per session | | | | y | 453.91 | 522.00 | 0.00% |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

### FARE LEVEL ONE

**Updated May 2020 for 2020/21**

Notes: 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated (Rounded) excl. VAT | 2019/20 R incl. VAT | *2020/21 Recalculated (Rounded) excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | Item 1 (re "Interim fares") deleted in previous years | | | | | | | | |
| | **2** | **Public Transport Fares** | **Fare Level One** | | | | | | | |
| | **2A** | **Mover Packages** | | Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard. | | | | | | |
| SB | 2A.1A | Mover 35 | Per load | Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads. | No (exempt) | 35.00 | | *35.00* | | 0.0% |
| SB | 2A.1B | Mover 50 | Per load | Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares. | No (exempt) | 50.00 | | *50.00* | | 0.0% |
| SB | 2A.1A | Mover 60 | Per load | As in Item 2A.1B. | No (exempt) | 60.00 | | *60.00* | | |
| SB | 2A.1 | Mover 80 | Per load | As in Item 2A.1B. | No (exempt) | 80.00 | | *80.00* | | 0.0% |
| SB | 2A.2 | Mover 100 | Per load | As re Item 2A.1 B | No (exempt) | 100.00 | | *100.00* | | 0.0% |
| SB | 2A.3 | Mover 150 | Per load | As re Item 2A.1 B | No (exempt) | 150.00 | | *150.00* | | 0.0% |
| SB | 2A.4 | Mover 200 | Per load | As re Item 2A.1 B | No (exempt) | 200.00 | | *200.00* | | 0.0% |
| SB | 2A.4A | Mover 300 | Per load | As re Item 2A.1 B | No (exempt) | 300.00 | | *300.00* | | 0.0% |
| SB | 2A.5 | Mover 400 | Per load | As re Item 2A.1 B | No (exempt) | 400.00 | | *400.00* | | 0.0% |
| SB | 2A.6 | Mover 600 | Per load | As re Item 2A.1 B | No (exempt) | 600.00 | | *600.00* | | 0.0% |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | **2B** | **Standard Fares** (i.e. without a Mover Package) | | | | | | | | |
| | **2B.1** | **Standard fare for Journeys started in the [~~Peak Fare~~] *Spender* Period** | **per person per Journey (one way)** ***started through a tap-in during the Spender Period*** | Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare. | | | | | | |
| SB | 2B.1.1 | Journeys under 5 km ("boarding fare") | | Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | 14.10 | | *11.90* | | -15.6% |
| SB | 2B.1.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2B.1.1 | No (exempt) | 18.30 | | *15.70* | | -14.2% |
| SB | 2B.1.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2B.1.1 | No (exempt) | 26.10 | | *21.50* | | -17.6% |
| SB | 2B.1.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2B.1.1 | No (exempt) | 29.30 | | *24.90* | | -15.0% |
| SB | 2B.1.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2B.1.1 | No (exempt) | 31.90 | | *27.10* | | -15.0% |
| SB | 2B.1.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2B.1.1 | No (exempt) | 36.70 | | *29.00* | | -21.0% |
| SB | 2B.1.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2B.1.1 | No (exempt) | 39.60 | | *31.50* | | -20.5% |
| SB | 2B.1.8 | Journeys of 60 km or longer | | As per Item 2B.1.1 | No (exempt) | 42.40 | | *33.70* | | -20.5% |
| SB | 2B.1.9 | Premium on Airport service | | This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare. | No (exempt) | 54.60 | | *50.00* | | -8.4% |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | **2B.2** | **Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)** | **per person per Journey (one way)** ***started through a tap-in during the Saver Period*** | **As per 2B.1** | | | | | | |
| SB | 2B.2.1 | Journeys under 5 km ("boarding fare") | | Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares). | No (exempt) | 9.80 | | *8.90* | | -9.2% |
| SB | 2B.2.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2B.2.1 | No (exempt) | 12.50 | | *11.50* | | -8.0% |
| SB | 2B.2.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2B.2.1 | No (exempt) | 16.90 | | *15.50* | | -8.3% |
| SB | 2B.2.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2B.2.1 | No (exempt) | 20.60 | | *19.00* | | -7.8% |
| SB | 2B.2.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2B.2.1 | No (exempt) | 22.60 | | *20.70* | | -8.4% |
| SB | 2B.2.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2B.2.1 | No (exempt) | 26.30 | | *23.40* | | -11.0% |
| SB | 2B.2.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2B.2.1 | No (exempt) | 29.70 | | *26.30* | | -11.4% |
| SB | 2B.2.8 | Journeys of 60 km or longer | | As per Item 2B.2.1 | No (exempt) | 32.00 | | *28.50* | | -10.9% |
| SB | 2B.2.9 | Premium on Airport service | | As per Item 2B.1.9 | No (exempt) | 54.60 | | *50.00* | | -8.4% |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | **2C** | **Fare with Mover Package** | | | | | | | | |
| | **2C.1** | **Mover fare for Journeys started in the [~~Peak Fare~~] *Spender* Period** | **per person per Journey (one way) *started through a tap-in during the Spender Period*** | **Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.** | | | | | | |
| SB | 2C.1.1 | Journeys under 5 km ("boarding fare") | | Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | 9.90 | | *9.90* | | 0.00% |
| SB | 2C.1.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2C.1.1 | No (exempt) | 12.90 | | *13.10* | | 1.55% |
| SB | 2C.1.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2C.1.1 | No (exempt) | 18.40 | | *17.90* | | -2.72% |
| SB | 2C.1.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2C.1.1 | No (exempt) | 20.70 | | *20.70* | | 0.00% |
| SB | 2C.1.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2C.1.1 | No (exempt) | 22.50 | | *22.50* | | 0.00% |
| SB | 2C.1.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2C.1.1 | No (exempt) | 25.90 | | *24.10* | | -6.95% |
| SB | 2C.1.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2C.1.1 | No (exempt) | 27.90 | | *26.30* | | -5.73% |
| SB | 2C.1.8 | Journeys of 60 km or longer | | As per Item 2C.1.1 | No (exempt) | 29.90 | | *28.20* | | -5.69% |

| TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT | | | | | | | | | | |
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| | FARE LEVEL ONE | | | | | | | | | |
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| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2C.1.9 | Premium on Airport service | | This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare. | No (exempt) | 39.00 | | *42.00* | | 7.69% |
| | **2C.2** | **Mover Fare for Journeys started in a Saver period** | **per person per Journey (one way)** ***started through a tap-in during the Saver Period*** | **As per Item 2C.1** | | | | | | |
| SB | 2C.2.1 | Journeys under 5 km ("boarding fare") | | Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | 6.90 | | *7.40* | | 7.25% |
| SB | 2C.2.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2C.2.1 | No (exempt) | 8.80 | | *9.60* | | 9.09% |
| SB | 2C.2.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2C.2.1 | No (exempt) | 11.90 | | *12.90* | | 8.40% |
| SB | 2C.2.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2C.2.1 | No (exempt) | 14.50 | | *15.80* | | 8.97% |
| SB | 2C.2.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2C.2.1 | No (exempt) | 15.90 | | *17.30* | | 8.81% |
| SB | 2C.2.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2C.2.1 | No (exempt) | 18.50 | | *19.50* | | 5.41% |

| TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT | | | | | | | | | | |
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| | FARE LEVEL ONE | | | | | | | | | |
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| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2C.2.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2C.2.1 | No (exempt) | 20.90 | | *21.90* | | 4.78% |
| SB | 2C.2.8 | Journeys of 60 km or longer | | As per Item 2C.2.1 | No (exempt) | 22.50 | | *23.70* | | 5.33% |
| SB | 2C.2.9 | Premium on Airport service | | As per Item 2C.1.9 | No (exempt) | 39.00 | | *42.00* | | 7.69% |
| | | | | | | | | | | |
| | **2D** | **One-trip manual ticket** | | Condition 14.4 will not apply to one-trip manual tickets | | | | | | |
| SB | 2D.1a | System-wide one-trip ticket for non-Premium service: ~~[Peak]~~ *Spender* and Saver *Period* | per person per trip (one way) | For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a [for] single trip. [~~s even if this is below the Standard fare during the Peak Fare Period using the Smartcard on longer distance bands. This ticket is valid for all Journeys whether in the Peak or Saver Period.~~] Price rounded up to the closest R5. | No (exempt) | 30.00 | | *30.00* | | 0.0% |
| SB | 2D.1b.1 | Single-trip ticket for non-Premium service: ~~[Peak]~~ *Spender* and Saver, under 5km | per person per trip (one way) | For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales. | No (exempt) | 10.00 | | *10.00* | | 1.0% |
| SB | 2D.1b.2 | Single-trip ticket for non-Premium service: ~~[Peak]~~ *Spender* and Saver, for travel of 5 km or longer, but less than 20 km | per person per trip (one way) | As for Item 2D.1b.1. Round up to R1. | No (exempt) | 19.00 | | *18.00* | | -2.0% |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2D.1b.3 | Single-trip ticket for non-Premium service: ~~[Peak]~~ *Spender* and Saver, for travel of 20 km or longer, but less than 40 km | per person per trip (one way) | As for Item 2D.1b.1. Round up to R1. | No (exempt) | 23.00 | | *23.00* | | 2.6% |
| SB | 2D.2 | One-trip ticket for the Premium service: ~~[Peak]~~ *Spender* and Saver | per person per trip (one way) | As per Item 2D.1a, for a Journey including a trip to or from the Airport | No (exempt) | 85.00 | | *85.00* | | 0.0% |
| SB | 2D.3 | Payment for return of card used for single-trips | Per card repurchased by the City | Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City. | No (exempt) | 5.00 | | *5.00* | | 0.0% |
| | **2E** | **Penalties and non-closure fares** | | | | | | | | |
| SB | 2E.1 | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties | Per Passenger | It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically. | No (exempt) | 15.00 | | *15.00* | | 0.0% |

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| | FARE LEVEL ONE | | | | | | | | | |
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| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED and related transport products** | **UNIT** | **REMARKS** | **VAT** **Yes/No** | **2019/20** **Recalculated (Rounded)** **excl. VAT** | **2019/20** **R** **incl. VAT** | ***2020/21*** ***Recalculated (Rounded)*** ***excl. VAT*** | ***2020/21*** ***R*** ***incl. VAT*** | **% Increase / decrease** |
| SB | 2E.1a | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties | Per Passenger | As per Item 2E.1 - 4th and subsequent penalty. | No (exempt) | 30.00 | | *30.00* | | 0.0% |
| SB | 2E.1b | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties | Per Passenger | As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it. | No (exempt) | 44.00 | | *35.00* | | -19.4% |
| SB | 2E.2 | When on a Premium Route and not checking in or not checking out: Premium non-closure fare | Per Passenger | Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare. | No (exempt) | 99.00 | | *85.00* | | -13.3% |
| SB | 2E.3 | Full Fare Evasion Penalty Fare | Per Passenger involved in such fare evasion | A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes. | No (exempt) | 382.00 | | *407.00* | | 6.6% |

| TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT | | | | | | | | | | |
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| | FARE LEVEL ONE | | | | | | | | | |
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| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED and related transport products** | **UNIT** | **REMARKS** | **VAT** **Yes/No** | **2019/20** **Recalculated (Rounded)** **excl. VAT** | **2019/20** **R** **incl. VAT** | ***2020/21*** ***Recalculated (Rounded)*** ***excl. VAT*** | ***2020/21*** ***R*** ***incl. VAT*** | **% Increase / decrease** |
| SB | 2E.4 | Racketeering Penalty Fare | To the scammer, per Passenger involved in such fare evasion | A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare. | No (exempt) | 2 100.00 | | *2 200.00* | | 8.6% |
| | **2F** | **Smartcard Issuing Fee** | | | | | | | | |
| SB | 2F.1 | **my**connect Smartcard Issuing Fee | Per Smartcard | The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions. | No (exempt) | 35.00 | | *35.00* | | 0.0% |
| SB | 2F.1A | **my**connect Smartcard Issuing Fee: adjustment due to Gaming | Per Smartcard | As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item. | No (exempt) | 57.00 | | *60.00* | | 6.0% |
| SB | 2F.2 | **my**connect Smartcard Repurchase administration fee | Deducted per Smartcard | Subject to Condition 2.6b(a). Deducted per Smartcard repurchased from the Issuing Fee. | No (exempt) | 10.00 | | *10.00* | | 0.0% |
| SB | 2F.3 | **my**connect Smartcard replacement fee on expiry of card | Per Smartcard replaced | Replacement due to expiry (based on banking rules): Discounted purchase price | No (exempt) | 22.00 | | *22.00* | | 0.0% |
| | **2G** | **Redundancy manual** | | Condition 14.4 will not apply during redundancy conditions | | | | | | |
| | 2G.1 | Redundancy manual tickets for non-Premium routes: ~~[Peak]~~ *Spender* and Saver period | per person per Journey (one way) | | | | | | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED and related transport products** | **UNIT** | **REMARKS** | **VAT** **Yes/No** | **2019/20** **Recalculated (Rounded)** **excl. VAT** | **2019/20** **R** **incl. VAT** | ***2020/21*** ***Recalculated (Rounded)*** ***excl. VAT*** | ***2020/21*** ***R*** ***incl. VAT*** | **% Increase / decrease** |
| SB | 2G.1.1 | Journeys of under 20 km | | Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is under 20 km long. | No (exempt) | 9.00 | | *10.00* | | 13.7% |
| SB | 2G.1.2 | Journeys of 20 km or longer | | Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer | No (exempt) | 17.00 | | *19.00* | | 12.5% |
| SB | 2G.2 | Redundancy manual ticket for the Premium route: ~~[Peak]~~ *Spender* and Saver Period | | Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers. | No (exempt) | 59.00 | | *62.00* | | 6.6% |
| | **2H** | **Transit product: Bulk Day passes** | | (a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine. | | | | | | |
| | | | | (b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below. | | | | | | |
| | **2H.1** | **Conference Day Passes** | | **Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes** | | | | | | |
| SB | 2H.1.1 | Conference One Day Pass | per person per transit product | Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes). | No (exempt) | 27.00 | | *27.00* | | 0.0% |
| SB | 2H.1.2 | Conference Two Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | 47.00 | | *47.00* | | 0.0% |
| SB | 2H.1.3 | Conference Three Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | 68.00 | | *68.00* | | 0.0% |
| SB | 2H.1.4 | Conference Four Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | 84.00 | | *84.00* | | 0.0% |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
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| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2H.1.~~5~~ | Conference Five Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | 100.00 | | *100.00* | | 0.0% |
| SB | 2H.1.6 | Conference Seven Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | 120.00 | | *120.00* | | 0.0% |
| | **2H.2** | **Premium Conference Day Passes** | | **Usable on all routes, for ~~a maximum of four~~ *unlimited* Journeys per day, including Journeys to the Airport** | | | | | | |
| SB | 2H.2.1 | Premium Conference One Day Pass | per person per transit product | As per Item 2H.1.1, but incl trips on Premium routes | No (exempt) | 46.00 | | *46.00* | | 0.0% |
| SB | 2H.2.2 | Premium Conference Two Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | 77.00 | | *77.00* | | 0.0% |
| SB | 2H.2.3 | Premium Conference Three Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | 107.00 | | *107.00* | | 0.0% |
| SB | 2H.2.4 | Premium Conference Four Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | 123.00 | | *123.00* | | 0.0% |
| SB | 2H.2.5 | Premium Conference Five Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | 139.00 | | *139.00* | | 0.0% |
| SB | 2H.2.6 | Premium Conference Seven Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | 169.00 | | *169.00* | | 0.0% |
| | **2I** | **Other transit products** | | Price excludes cost of the Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. | | | | | | |
| SB | **2I.2** | System-wide Monthly | per monthly ticket | Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day. | No (exempt) | 850.00 | | *850.00* | | 0.0% |

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| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED and related transport products** | **UNIT** | **REMARKS** | **VAT** **Yes/No** | **2019/20** **Recalculated (Rounded)** **excl. VAT** | **2019/20** **R** **incl. VAT** | ***2020/21*** ***Recalculated (Rounded)*** ***excl. VAT*** | ***2020/21*** ***R*** ***incl. VAT*** | **% Increase / decrease** |
| SB | **2I.3** | Concession product: Journey on Credit | Per person per card | This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming. | No (exempt) | 22.00 | | *24.00* | | 4.7% |
| | **2J** | **Transit product: Saver Day Passes** | | Saver passes are for purchase by the general public. | | | | | | |
| | | | | As per 2H, Remark (b). | | | | | | |
| | **2J.1** | **Saver Day Passes** | | **Usable on all routes, unlimited journeys per day, excluding trips on Premium routes** | | | | | | |
| SB | 2J.1.1 | Saver One Day Pass | per person per transit product | **As for Item 2H.1.1 (read with the changes required by the context)** | No (exempt) | 45.00 | | *45.00* | | 0.0% |
| SB | 2J.1.3 | Saver Three Day Pass | per person per transit product | As per Item 2J.1.1 | No (exempt) | 130.00 | | *130.00* | | 0.0% |
| SB | 2J.1.6 | Saver Seven Day Pass | per person per transit product | As per Item 2J.1.1 | No (exempt) | 220.00 | | *220.00* | | 0.0% |
| SB | 2J.1.7 | Saver Monthly Pass | per person per transit product | Valid for a month / 30 days (incl trips on Premium routes) | No (exempt) | 670.00 | | *670.00* | | 0.0% |
| | **2J.2** | **Premium Saver Day Passes** | | **Usable on all routes, for ~~a maximum of four~~ *unlimited* Journeys per day, including Journeys to the Airport** | | | | | | |

| TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | FARE LEVEL ONE | | | | | | | | | |
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| **CAT.** | **Item No** | **SERVICES RENDERED and related transport products** | **UNIT** | **REMARKS** | **VAT** **Yes/No** | **2019/20** **Recalculated (Rounded)** **excl. VAT** | **2019/20** **R** **incl. VAT** | ***2020/21*** ***Recalculated (Rounded)*** ***excl. VAT*** | ***2020/21*** ***R*** ***incl. VAT*** | **% Increase / decrease** |
| SB | 2J.2.1 | Premium Saver One Day Pass | per person per transit product | As per Item 2H.1.1, but incl trips on Premium routes | No (exempt) | 60.00 | | *60.00* | | 0.0% |
| SB | 2J.2.3 | Premium Saver Three Day Pass | per person per transit product | As per Item 2J.2.1 | No (exempt) | 145.00 | | *145.00* | | 0.0% |
| SB | 2J.2.6 | Premium Saver Seven Day Pass | per person per transit product | As per Item 2J.2.1 | No (exempt) | 240.00 | | *240.00* | | 0.0% |
| | **2K** | **Tourist Products** | | NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below. | | | | | | |
| | **2K.1** | **Tourist Day Pass** | | **Usable on all routes, unlimited journeys per day, excluding trips on a Premium route** | | | | | | |
| S | 2K.1.1 | Tourist One Day Pass | per person per transit product | Valid for the number of days only indicated on the left. | No (exempt) | 60.00 | | *60.00* | | 0.0% |
| S | 2K.1.2 | Tourist Three Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | 150.00 | | *150.00* | | 0.0% |
| S | 2K.1.3 | Tourist Five Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | 190.00 | | *190.00* | | 0.0% |
| S | 2K.1.4 | Tourist Seven Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | 225.00 | | *225.00* | | 0.0% |
| S | **2K.2** | **~~Premium Tourist~~ Day Pass** | | **Usable on all routes, for ~~a maximum of four~~ *unlimited* journeys per day, including journeys to the Airport** | | | | | | |
| S | 2K.2.1 | ~~Tourist~~ One Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | 75.00 | | *75.00* | | 0.0% |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
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| **CAT.** | **Item No** | **SERVICES RENDERED and related transport products** | **UNIT** | **REMARKS** | **VAT** **Yes/No** | **2019/20** **Recalculated (Rounded)** **excl. VAT** | **2019/20** **R** **incl. VAT** | ***2020/21*** ***Recalculated (Rounded)*** ***excl. VAT*** | ***2020/21*** ***R*** ***incl. VAT*** | **% Increase / decrease** |
| S | 2K.2.2 | ~~Tourist~~ Three Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | 170.00 | | *170.00* | | 0.0% |
| S | 2K.2.3 | ~~Tourist~~ Five Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | 210.00 | | *210.00* | | 0.0% |
| S | 2K.2.4 | ~~Tourist~~ Seven Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | 250.00 | | *250.00* | | 0.0% |
| | 3 | **Extension of existing services:** | Fare Level One | The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms). | | | | | | |
| FCR | 3.1 | Extended hours: hourly fee between 06:00 and 24:00 | per vehicle per hour or part thereof | Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. | No (exempt) | 662.00 | | *714.00* | | 7.9% |
| FCR | 3.2 | Extended hours: hourly fee between 24:00 and 06:00 | per vehicle per hour or part thereof | Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable. | No (exempt) | 994.00 | | *1 071.00* | | 7.9% |
| FCR | 3.3 | Extended hours: km fee for 6m vehicles | per 6m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | 17.00 | | *19.00* | | 12.3% |
| FCR | 3.4 | Extended hours: km fee for 9m vehicles | per 9m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | 25.00 | | *27.00* | | 11.0% |

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| **CAT.** | **Item No** | **SERVICES RENDERED and related transport products** | **UNIT** | **REMARKS** | **VAT** **Yes/No** | **2019/20** **Recalculated (Rounded)** **excl. VAT** | **2019/20** **R** **incl. VAT** | ***2020/21*** ***Recalculated (Rounded)*** ***excl. VAT*** | ***2020/21*** ***R*** ***incl. VAT*** | **% Increase / decrease** |
| FCR | 3.5 | Extended hours: km fee for 12m vehicles | per 12m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | 29.00 | | *31.00* | | 8.5% |
| FCR | 3.6 | Extended hours: km fee f | per 18m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | 30.00 | | *32.00* | | 7.9% |
| | **4** | **Charter and other services:** | Fare Level One | Notes regarding Item Nos 4A and 4B: (a) These fees are payable regarding events, and for other services per hire (subject to the IRT vehicle use and ticket seller policy, if in place). (b) Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. (c) Where required by the City, the client must ensure that all Passengers are issued with a ticket that the City may use to control access to the service. This could be an event ticket itself. (d) The km fees below include the km's of travel to and from the depot to the start or end of the service. (e) Regarding Item No 4A and 4B the fee will be the aggregate of the relevant daily, hourly and the km fees. The items re Charters are subject to the provisions of Condition 19 below. | | | | | | |
| | **4A** | **At-cost charter rates** | Fare Level One | This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager"). | | | | | | |

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| | FARE LEVEL ONE | | | | | | | | | |
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| **CAT.** | **Item No** | **SERVICES RENDERED and related transport products** | **UNIT** | **REMARKS** | **VAT** **Yes/No** | **2019/20** **Recalculated (Rounded)** **excl. VAT** | **2019/20** **R** **incl. VAT** | ***2020/21*** ***Recalculated (Rounded)*** ***excl. VAT*** | ***2020/21*** ***R*** ***incl. VAT*** | **% Increase / decrease** |
| FCR | 4A.1 | At-cost charter weekday daily fee | per vehicle per day or part thereof | Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use. | Yes | 643.48 | 740.00 | *686.96* | *790.00* | 6.8% |
| FCR | 4A.1A | At-cost charter Saturday daily fee | per vehicle per day or part thereof | As per item 4A.1 | Yes | 895.65 | 1 030.00 | *947.83* | *1 090.00* | 5.8% |
| FCR | 4A.1B | At-cost charter Sunday daily fee | per vehicle per day or part thereof | As per item 4A.1 | Yes | 1 026.09 | 1 180.00 | *1 086.96* | *1 250.00* | 5.9% |
| FCR | 4A.2 | At-cost charter weekday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable. | Yes | 126.09 | 145.00 | *134.78* | *155.00* | 6.9% |
| FCR | 4A.2A | At-cost charter Saturday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | As per item 4A.2 | Yes | 143.48 | 165.00 | *152.17* | *175.00* | 6.1% |

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| FCR | 4A.2B | At-cost charter Sunday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | As per item 4A.2 | Yes | 252.17 | 290.00 | *269.57* | *310.00* | 6.9% |
| ~~SB~~ | 4A.3 | Item deleted in 2018. | | | | | | | | |
| FCR | 4A.4 | At-cost charter km fee for 6m vehicles | per km (or part thereof) travelled | Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable. | Yes | 13.91 | 16.00 | *14.78* | *17.00* | 6.3% |
| FCR | 4A.5 | At-cost charter km fee for 9m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | 17.39 | 20.00 | *19.13* | *22.00* | 10.0% |
| FCR | 4A.6 | At-cost charter km fee for 12m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | 20.87 | 24.00 | *22.61* | *26.00* | 8.3% |
| FCR | 4A.7 | At-cost charter km fee for 18m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | 26.96 | 31.00 | *27.83* | *32.00* | 3.2% |
| FCR | 4A.8 | Peak surcharge: At-cost charter rate | per vehicle per [Peak] Spender Period falling within the charter period | Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge. | Yes | 643.48 | 740.00 | *686.96* | *790.00* | 6.8% |
| FCR | 4A.9 | At-cost charter hourly fee for a manager | per person per hour or part thereof | Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal. | Yes | 321.74 | 370.00 | *339.13* | *390.00* | 5.4% |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

### FARE LEVEL ONE

**Updated May 2020 for 2020/21**

Notes: 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated (Rounded) excl. VAT | 2019/20 R incl. VAT | *2020/21 Recalculated (Rounded) excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| FCR | 4A.10 | At-cost charter fee for a mechanic | per person per hour or part thereof | As per item 4A.9. | Yes | 200.00 | 230.00 | *208.70* | *240.00* | 4.3% |
| FCR | 4A.11 | At-cost charter fee for a dispatcher | per person per hour or part thereof | As per item 4A.9. | Yes | 165.22 | 190.00 | *173.91* | *200.00* | 5.3% |
| FCR | 4A.12 | At-cost charter fee for a ambassador | per person per hour or part thereof | As per item 4A.9. | Yes | 78.26 | 90.00 | *86.96* | *100.00* | 11.1% |
| FCR | 4A.13 | At-cost charter hourly fee for a counter | per person per hour or part thereof | As per item 4A.9. | Yes | 95.65 | 110.00 | *95.65* | *110.00* | 0.0% |
| FCR | 4A.14 | Staff transport: At-cost charter rate | Fixed cost | Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager. | Yes | 904.35 | 1 040.00 | *956.52* | *1 100.00* | 5.8% |
| | 4B | **Private charter hire and fees** | Fare Level One | This fee reflects the actual cost of the service (excluding overheads) plus a market-related mark-up. These fees are to be used for all charters / hires, other than those in Item 4A. | | | | | | |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

### FARE LEVEL ONE

**Updated May 2020 for 2020/21**

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| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated (Rounded) excl. VAT | 2019/20 R incl. VAT | *2020/21 Recalculated (Rounded) excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| MR | 4B.1 | Private charter hire weekday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context). | Yes | 843.48 | 970.00 | *886.96* | *1 020.00* | 5.2% |
| MR | 4B.1A | Private charter hire Saturday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | As per item 4B.1 | Yes | 1 165.22 | 1 340.00 | *1 234.78* | *1 420.00* | 6.0% |
| MR | 4B.1B | Private charter hire Sunday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | As per item 4B.1 | Yes | 1 339.13 | 1 540.00 | *1 408.70* | *1 620.00* | 5.2% |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL ONE

**Updated May 2020 for 2020/21**

Notes: 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated (Rounded) excl. VAT | 2019/20 R incl. VAT | *2020/21 Recalculated (Rounded) excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| MR | 4B.2 | Private charter hire weekday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | 165.22 | 190.00 | *173.91* | *200.00* | 5.3% |
| MR | 4B.2 | Private charter hire Saturday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | 186.96 | 215.00 | *200.00* | *230.00* | 7.0% |
| MR | 4B.2 | Private charter hire Sunday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | 330.43 | 380.00 | *347.83* | *400.00* | 5.3% |
| ~~MR~~ | 4B.3 | Item deleted in 2018 | | | | | | | | |
| MR | 4B.4 | Private charter hire km fee for 6m vehicles | per km (or part thereof) travelled | Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable. | Yes | 18.26 | 21.00 | *21.74* | *25.00* | 19.0% |
| MR | 4B.5 | Private charter hire km fee for 9m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | 22.61 | 26.00 | *26.96* | *31.00* | 19.2% |
| MR | 4B.6 | Private charter hire km fee for 12m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | 26.96 | 31.00 | *32.17* | *37.00* | 19.4% |
| MR | 4B.7 | Private charter hire km fee for 18m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | 33.91 | 39.00 | *40.00* | *46.00* | 17.9% |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

### FARE LEVEL ONE

**Updated May 2020 for 2020/21**

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2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated (Rounded) excl. VAT | 2019/20 R incl. VAT | *2020/21 Recalculated (Rounded) excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| MR | 4B.7A | Peak surcharge: Private charter hire | per vehicle per ~~[Peak]~~ *Spender* Period falling within the charter period | As per item 4A.8. | Yes | 843.48 | 970.00 | *886.96* | *1 020.00* | 5.2% |
| MR | 4B.7B | Private charter hourly fee for a manager | per person per hour or part thereof | Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation | Yes | 417.39 | 480.00 | *443.48* | *510.00* | 6.3% |
| MR | 4B.7C | Private charter hourly fee for a mechanic | per person per hour or part thereof | As per item 4B.7B | Yes | 252.17 | 290.00 | *269.57* | *310.00* | 6.9% |
| MR | 4B.7D | Private charter hourly fee for a dispatcher | per person per hour or part thereof | As per item 4B.7B | Yes | 208.70 | 240.00 | *226.09* | *260.00* | 8.3% |
| MR | 4B.7E | Private charter hourly fee for a ambassador | per person per hour or part thereof | As per item 4B.7B | Yes | 104.35 | 120.00 | *113.04* | *130.00* | 8.3% |
| MR | 4B.7F | Private charter hourly fee for a counter | per person per hour or part thereof | As per item 4B.7B | Yes | 121.74 | 140.00 | *121.74* | *140.00* | 0.0% |
| MR | 4B.7G | Staff transport: Private charter rate | Cost per vehicle trip | Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval. | Yes | 1 173.91 | 1 350.00 | *1 243.48* | *1 430.00* | 5.9% |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED and related transport products** | **UNIT** | **REMARKS** | **VAT** **Yes/No** | **2019/20** **Recalculated (Rounded)** **excl. VAT** | **2019/20** **R** **incl. VAT** | ***2020/21*** ***Recalculated (Rounded)*** ***excl. VAT*** | ***2020/21*** ***R*** ***incl. VAT*** | **% Increase / decrease** |
| MR | 4B.8 | Hourly hire fee for hire or use of MyCiTi stations (excl Civic Station) or other public transport-related facilities not falling within another Item or tariff table | per station or per other facility per hour or part thereof | Fee chargeable (other than where awarded via tender) for hours of availability as booked, whether the relevant facility are used by the lessee or not. In addition the other hire daily fees are payable. | Yes | 800.00 | 920.00 | *843.48* | *970.00* | 5.4% |
| MR | 4B.9 | Hourly hire fee for hire of bus stops | per bus stop per hour or part thereof | Same as or Item 4B.8 | Yes | 400.00 | 460.00 | *421.74* | *485.00* | 5.4% |
| MR | 4B.10 | Hourly hire fee for hire of Civic Centre Station | per Zone of station per hour or part thereof | Same as or Item 4B.8 | Yes | 1 591.30 | 1 830.00 | *1 686.96* | *1 940.00* | 6.0% |
| MR | 4B.11 | Hourly hire fee for hire of Civic Centre Station Boardroom | per hour or part thereof | Fee chargeable (other than where awarded via tender) for private hire per hour of availability as booked, whether the relevant facility is used by the lessee or not. No additional booking fee payable. Fee not applicable to use of the boardroom by MyCiTi contractors, or by City officials. | Yes | 591.30 | 680.00 | *626.09* | *720.00* | 5.9% |
| MR | 4B.12 | Use of external toilets at MyCiTi stations | Per visit | Fee per visit where significant operational difficulties are provided regarding the offering of unlimited access to such facilities, as advised per notice at the toilet. This fee may be waived regarding people who can present myconnect cards, provided a security guard is available to open the facilities. | Yes | 1.74 | 2.00 | *1.74* | *2.00* | 0.0% |

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|---|---|---|---|---|---|---|---|---|---|---|
| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| | **Item No** | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | 4B.13 | Fees for placement of vending machine, at stations or bus stops with the following average weekday Passenger use (pax) as calculated or modelled by the City annually based on its Passenger data. | per vending machine (up to 0.5 m²) | Fee for placement of vending machine (excl an ATM) in a station precinct or at a bus stop, subject to terms and conditions as the City may determine, is the sum of the management fee in 4B.13.1 and the relevant fee in 4B.13.2. The fee for placement in a bus is half of the fees listed in 4B.13.1(a) or 4B.13.2(a), as the case may be. | | | | | | |
| MR | 4B.13.1 | Management fee, in addition to the relevant fees below | per rental request / adjustment | Management fee applies re all rentals in 4B.14, 4B.13A-D. The fee is payable upon application / request for rental. | | 300.00 | 345.00 | *300.00* | *345.00* | 0.0% |

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|---|---|---|---|---|---|---|---|---|---|---|
| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| MR | 4B.13.2 | Per month | per month or part of a month | These fees do not apply if the right has been awarded by way of tender. For vending machines occupying more than a floor space of 0.5 m² (incl airspace above the floor for vending machines that protrude beyond their footprint), the amount shall be increased pro rata. | Yes | | | | | |
| | | (a) Under 600 pax | | | Yes | 111.30 | 128.00 | *117.39* | *135.00* | 5.5% |
| | | (b) 600-999 pax | | | Yes | 166.09 | 191.00 | *175.65* | *202.00* | 5.8% |
| | | (c)1000-1499 pax | | | Yes | 277.39 | 319.00 | *293.04* | *337.00* | 5.6% |
| | | (d) 1500-2999 pax | | | Yes | 444.35 | 511.00 | *469.57* | *540.00* | 5.7% |
| | | (e) 3000-5999 pax | | | Yes | 554.78 | 638.00 | *586.96* | *675.00* | 5.8% |
| | | (f) 6000 and more pax | | | Yes | 666.09 | 766.00 | *704.35* | *810.00* | 5.7% |
| MR | 4B.13.2 | Deleted in 2018 | | | | | | | | |
| | | (a) Under 600 | | | Yes | | | | | |
| | | (b) 600-999 | | | Yes | | | | | |
| | | (c)1000-1499 | | | Yes | | | | | |
| | | (d) 1500-2999 | | | Yes | | | | | |
| | | (e) 3000-5999 | | | Yes | | | | | |
| | | (f) 6000 and larger | | | Yes | | | | | |
| MR | 4B.13A | Monthly fees for placement of ATMs, at stations with the average weekday Passenger use as calculated or modelled by the City, as set out in Item 4B.13 | per ATM per month or part of a month | The management fee in 4B13.1 and triple the fees as listed in Item 4B.13. 2(a) to (f). These fees do not apply if the right has been awarded by way of tender. | | | | | | |
| MR | 4B.13B | Kiosk hire (excl kiosks covered by Item 4B.13D) | Per kiosk (up to 3 m²) | These fees do not apply if the right has been awarded by way of tender, subject to terms and conditions as the City may determine. | | | | | | |
| MR | | Per month | per month or part of a month | Fee on top of the management in fee in Item 4B.13.1. For kiosks of more than a floor space in the previous column, the amount shall be increased pro rata. | Yes | 360.00 | 414.00 | *380.00* | *437.00* | 5.6% |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

### FARE LEVEL ONE

**Updated May 2020 for 2020/21**

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| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated (Rounded) excl. VAT | 2019/20 R incl. VAT | *2020/21 Recalculated (Rounded) excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| MR | | | per calendar day | | Yes | 51.30 | 59.00 | *53.91* | *62.00* | 5.1% |
| MR | 4B.13C | Hire of retail space at station, without structures referred to in Item 4B.13D | per m² month or part of a month | Fee on top of the management in fee in Item 4B.13.1. These fees do not apply if the right has been awarded by way of tender, subject to terms and conditions as the City may determine. | | | | | | |
| MR | | (a) Under $15m^2$ | | | Yes | 144.35 | 166.00 | *152.17* | *175.00* | 5.4% |
| MR | | (b) 15 to $29.9m^2$ | | | Yes | 111.30 | 128.00 | *117.39* | *135.00* | 5.5% |
| MR | | (c) $30m^2$ and larger | | | Yes | 88.70 | 102.00 | *93.91* | *108.00* | 5.9% |
| MR | 4B.13D | Hire of retail space at station, with main structure (e.g. outer walls) provided by the City | per m² month or part of a month | Fee on top of the management in fee in Item 4B.13.1. These fees do not apply if the right has been awarded by way of tender, subject to terms and conditions as the City may determine. Includes space for kiosks that is incorporated into such retail spaces. | | | | | | |
| MR | | (a) Under $15m^2$ | | | Yes | 216.52 | 249.00 | *228.70* | *263.00* | 5.6% |
| MR | | (b) 15 to $29.9m^2$ | | | Yes | 166.09 | 191.00 | *175.65* | *202.00* | 5.8% |
| MR | | (c) $30m^2$ and larger | | | Yes | 133.04 | 153.00 | *140.87* | *162.00* | 5.9% |
| MR | | (d) Office Space (Civic) | | | Yes | 80.87 | 93.00 | *85.22* | *98.00* | 5.4% |
| MR | | (e) Storage Rooms (Civic) | | | Yes | 53.91 | 62.00 | *57.39* | *66.00* | 6.5% |
| MR | 4B.14 | Operational impact charge: initial charge | Minimum charge | This fee applies to filming or another activity having in the opinion of the Operations Manager a significant to severe impact on the City's contracted public transport services. Where the activity in the view of the Operations Manager holds significantly benefit to the City, or regarding events that the City sponsor (in whole or in part), or where the City is an event partner, or for other reasonable grounds, the City may waive the fee in whole or in part. | Yes | 66 165.22 | 76 090.00 | *69 930.43* | *80 420.00* | 5.7% |
| MR | 4B.15 | Operational impact charge: hourly charge | Per hour or part of an hour | Charge on top of the initial charge above, subject to the same conditions as Item 4B.14 | Yes | 13 226.09 | 15 210.00 | *13 982.61* | *16 080.00* | 5.7% |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

### FARE LEVEL ONE

**Updated May 2020 for 2020/21**

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| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated (Rounded) excl. VAT | 2019/20 R incl. VAT | *2020/21 Recalculated (Rounded) excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| MR | 4B.16 | Restoration fee regarding minor damage to notices, advertisements and infrastructure (including vehicles) | Fee per incident | Fee payable by any responsible for damage to or defacement of notices and advertisements on MyCiTi infrastructure, or regarding graffiti applied to or damage to any such infrastructure, over and above any other fine or punishment that may apply. Where the damages suffered by the City or its contractor are higher than this fee, such higher damages may be claimed in the ordinary course of law. The listed fee may be charged by the City or, where the obligation to restore the relevant infrastructure rests contractually on a City contractor, such contractor may charge such fee. | Yes | 2 652.17 | 3 050.00 | *2 808.70* | *3 230.00* | 5.9% |
| MR | 4B.17 | Penalty Fee for unauthorised use of dedicated buslane | Fee per vehicle per incident | Penalty Fee payable by any person who is the registered owner of a vehicle or who is in control of a vehicle using a dedicated buslane without appropriate authorisation, over and above any other fine or punishment that may apply. | Yes | 1 304.35 | 1 500.00 | *1 304.35* | *1 500.00* | 0.0% |
| MR | 4B.18 | Penalty Fee for unauthorised stopping at bus stops or other public transport stop | Fee per vehicle per incident | Penalty Fee payable by any person who is the registered owner of a vehicle or who is in control of a vehicle engaged in unauthorised stopping at a bus stop or public transport stop, over and above any other fine or punishment that may apply. | Yes | 869.57 | 1 000.00 | *869.57* | *1 000.00* | 0.0% |

**Terms and conditions ("Conditions")**

1. The fares for contracted Dial-a-Ride services are set out in the Network Management tariff table. This Tariff Table applies to all other road-based public transport services contracted by or provided by the City. However, the Conditions of this Tariff Table, read with the changes required by the context, applies to Dial-a-Ride services, except in as far as they are excluded by way of Fare Rules.

2. Definitions (which may include substantive provisions)

*2.1 "AB Fare Medium" means an account-based fare medium activated in terms of Condition 3(l);*

2.1A "AFC" means [~~an~~] automated fare collection [~~system as defined in the Regulations~~].

2.1[A]*B* "Charter" means the charter or hiring of buses and other facilities under Item 4. Buses may be chartered for use anywhere within or outside the municipal boundaries provided this is permitted in terms of the relevant operating licence;

2.1[B]*C* "City" means the City of Cape Town;

2.1[C]*D* "Day Pass" means any pass with "day pass" in its name as in the Item description in the table above;

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
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| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | 2.1[D]*E* | "Director" means the Director responsible for this Tariff Table, in January 2019 being the Director of *Public Transport* ~~[Contract]~~ Operations, or delegate; | | | | | | | | |
| | 2.1[E]*F* | "ED" or "ED: Transport" means the Executive Director: Transport. The Executive Director: Transport may delegate any function assigned by these tariffs to the ED: Transport to another official. | | | | | | | | |
| | 2.1[F]*G* | "Fare Rules" mean the rules referred to in Condition 3(a), which may contain any transitional arrangements towards the implementation of the Items and Conditions set out in this Tariff Table, or in the tariff table applicable to the Dial-a-Ride service;" | | | | | | | | |
| | 2.2 | "Full Fare Evasion Penalty Fare" means the fare to be charged where an inspector or other authorised City representative (including an access control staff member of any City contractor contracted to perform any access control function) believes there is prima facie evidence that a Passenger has evaded, or is likely to have evaded, or to have attempted to evade paying the fare intentionally. Examples include:<br>(a) Where a Passenger jumps over an access gate or a station fence, or tailgates. An example of tailgating is where a Passenger enters a gate together with or immediately following another Passenger in such a manner that the second Passenger does not pay a fare.<br>(b) Where more than one Passenger acts in this way with another Passenger in such a manner that the second or subsequent Passengers do not pay a fare.<br>(c) Where more than one Passenger acts in this way with a common purpose, they may each and all to be charged the Penalty Fare.<br>(d) Where a Passenger participates as beneficiary in a scam or racketeering, referred to in Item 2E.4.<br>(e) Notwithstanding having been charged a Penalty Fare, the relevant Passengers may also be prosecuted. | | | | | | | | |
| | 2.3 | "Fuel price" means the regulated / listed wholesale price for low sulphur (50ppm) diesel in Cape Town, as announced / listed by the Department of Energy or any other national department that take over this function. | | | | | | | | |
| | 2.4 ~~[A]~~ | "Gaming" means use of a transit product or fare rule by Passengers in a manner not intended by the Tariff Table, resulting in loss of fare income by the City, which collectively could exceed R100 000 per annum, as calculated through analysis of fare data or as modelled; | | | | | | | | |
| | 2.5 | "Journey" means one or more one way trip segments, connected through permitted closed and open transfers.<br>(a) A permitted closed transfer is a permitted transfer made at a station between different routes served by such station *without checking out of one bus and then checking out at another bus* .<br>(b) A permitted open transfer is a transfer that complies with the following two conditions: (i) where the customer checks in on a bus or at a station within 45 minutes of having checked out elsewhere in the system (give or take 5 minutes); and (ii) where the customer checks in on a bus or at a station within 2 and a half hours of the first time that he / she checked in first on a given day (referred to as the 2 and a half hour boarding window). A further Journey starts when the Passenger checks in again after such 2 and a half hour boarding window, in which case a new boarding window period starts;<br>(c) Where a Passenger remains in the system for more then four hours (i.e. finally taps out of the system more than four hours from the first tap-in regarding that Journey) the City may charge either an additional boarding fare on tap out, at the same rate as the original boarding fare charged at the start of that Journey (excluding any Airport Premium that may have been charged); or the relevant non-closure fare.<br>(d) The periods of 2 and a half hours, 45 minutes and 4 hours above may be amended by the City by way of a Notice in the Press; | | | | | | | | |
| | 2.6 | "Manual ticket", means a manual ticket involving paper tickets or electronic ticket system with limited electronic capabilities; | | | | | | | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
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| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
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| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | 2.6A | (a) "Mover Package" means a package of points loaded through Items 2A.1 to 2A.7, being Mover Packages; "Mover Points" are the points loaded through Mover Packages , and "Mover Fares" are the fares charged when there are sufficient Mover Points available in a Mover Package to pay the applicable fare.<br>(b) No refunds on Mover Packages will be given.<br>(c) The value will expire three years after the latest ~~[up]~~ load *of a Mover Package* .<br>(d) Notwithstanding the listing of specific Mover Packages in Items 2A.1 to 2A.7 the Fare Rules may permit the sale, subject to any conditions, of Mover Packages of any number of Mover Points ("Denomination") provided the technology of the AFC system is able to accommodate that, subject to (e).<br>(e) If the Fare Rules permit Mover packages of any Denomination of Mover Points to be loaded in terms of (d) above, and if the Fare Rules permit the load of Mover Points below the minimum value as in Item 2A.1, then the Mover Points sold in Denominations smaller than that in Item 2A.1 may be sold subject to a surcharge of up to ~~[40%]~~ *20% . Such surcharge may be deducted from the value and thus only the remaining Mover Points loaded.* [~~Such surcharge may be included in the cost of the Mover Points themselves.~~] | | | | | | | | |
| | 2.6B | "myconnect Smartcard issuing fee" means the fee to be charged to any Passenger to whom a myconnect Smartcard is issued.<br>(a) The City does not repurchase *such* Smartcards. However, the City may *issue Fare Rules [* ~~publish a Notice in the Press~~] indicating that ~~the~~ Smartcards *meeting stated requirements* will be repurchased for a period stated in the *Fare Rules* [~~notice. If such a notice applies,~~] In such case the City may repurchase ~~[the]~~ *such* cards at the purchase price of the *relevant* card minus the administration fee listed in Item 2F.2, subject to such other terms and conditions as the City may determine;<br>(b) The Smartcard is issued subject to MyCiTi Rules and Terms & Conditions made available together with the Smartcard, or on the Transport website, incl terms and conditions regarding the repurchasing of the Smartcard by the City - which conditions may be varied on Notice in the Press;<br>(c) The myconnect Smartcard issuing fee may be waived or discounted *at locations and* during periods of which Notice has been given [~~on the Transport website and~~] in the Press, provided that, as far as practically possible, only one card is issued to each person, provided the person is a resident of the City, and subject to the terms and conditions as apply to such free card issue, as set out *in the Notice* [~~on the Transport website~~], provided that the extent of the waiver or discount and the terms and conditions shall be determined so as to ensure as far as it is practicable that fare evasion is kept to a minimum.<br>*The issuing fee does not apply to other Smartcards accepted by the AFC system, unless the Fare Rules provide differently. The Fare Rules may provide that such issuing fee or a discounted fee applies to specific types of Smartcards.* | | | | | | | | |
| | 2.7 | "Non-Premium Route" means any route other than a Premium Route; | | | | | | | | |
| | 2.8 | "Notice in the Press" means a notice placed in two newspapers generally circulating in Cape Town, and / or on the Transport website and / or through Fare Rules; | | | | | | | | |
| | 2.9 | "One way" means one movement (e.g. a trip or a Journey) either in a forward direction or in a return direction (which could be achieved using a Fare Rule that approximates an additional boarding fare); | | | | | | | | |
| | 2.9A | *"Passenger" means a person entering an area where fares are payable, in terms of signage displayed at the area, or in terms of this Tariff Table or of the Fare Rules, whether or not the person uses public transport services, excluding a person entering the space in order to manage or maintain the facility; Provided the latter person has written authority to be present to provide such management and maintenance services;* | | | | | | | | |
| | 2.10 | "Peak Commuting Periods" means the periods between 05:30 and 09:00 and between 15:30 and 18:00 on any weekday; | | | | | | | | |

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| | **FARE LEVEL ONE** | | | | | | | | | |
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| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | 2.11 ~~[A]~~ | "Penalty Fare" means any penalty fare payable in terms of this Tariff Table, including a non-closure fare, and a "Penalty" means a penalty charge as determined through the tariff provisions above, for a services or for use (including unlawful use) of services or infrastructure or to make good for costs potentially incurred by the City, and both enforceable through any and all civil enforcement mechanisms; | | | | | | | | |
| | 2.12 | "Premium route" means a route ending or beginning at the Airport Station; | | | | | | | | |
| | 2.13 | "Redundancy conditions" means when a necessary part of the AFC system is not operating as planned or is expected not to be operating as planned, such as<br>(i) when the system for loading money or points on Smartcards is down, or<br>(ii) when the electricity supply is interrupted and the uninterrupted power supply (provided as backup) fails, or where the electricity supply is interrupted for an extended period resulting in the power in the uninterrupted power supply being depleted, or<br>(iii) when there is a significant problem regarding customer access to services on a given route due to unavailability of smartcard sale and / or full electronic loading facilities, in a context where the average customer is expected to take a relatively short trip; or<br>(iv) for any other reason;<br>Provided that (a) the City may determine that it will from a given date use Item 2G Redundancy Manual Tickets; (b) item 2G.2 (airport premium redundancy ticket) may be issued in non-redundancy conditions; and / or (c) a Fare Rule may be issued in terms of which any redundancy tickets may be used where required for other ~~[material]~~ operational reasons; | | | | | | | | |
| | 2.14 | "the Regulations" means the Regulations relating to integrated fare systems, published in the Government Gazette on 17 June 2011 in terms of the National Land Transport Act, 2009, *as may be amended from time to time* . The Items or conditions in this Tariff Table were amended on the understanding that such regulations will be amended to permit such changes *or may be otherwise authorised (such as through the granting of an exemption)* , even where the relevant mechanisms and arrangements may not previously have been permitted. However, if the Regulations have not been amended by the time that these amended Items or Conditions become applicable, the ED: Transport may publish a notice amending such Item or condition in such a manner that it complies. In the mean time such Items and Conditions shall be interpreted in a manner as to comply with the Regulations, if capable of such interpretation. | | | | | | | | |
| | 2.14A | "Saver periods" means all periods of operation of the service, other than [~~Peak Fare~~] *Spender* Periods; | | | | | | | | |
| | 2.15 | (a) "Smartcard" means a contactless card (incl the myconnect card), *that the AFC system can communicate with, e.g. through use of validators, which a Passenger may use to pay their Transit fare , in one or more of the following ways* [~~a bank issued payment instrument, complying with Europay/ MasterCard/ Visa (EMV) specifications and conforming to the requirements of the National Department of Transport data structure, as prescribed in the Regulations. A user can use the Smartcard in two ways~~] :<br>(i) as an electronic purse, with money to be loaded as required, regarding which the user must pay load fees to the issuing bank (which load fees are deducted from money loaded and which load fees are payable in addition to the fees above), with fares being paid from this purse by checking in / out of the [~~contracted road-based public transport~~] *Transit* system, also referred to as "payment using money";<br>~~[and]~~<br>(ii) to load and use a Mover Package issued by the City, also referred to as "payment using travel points";<br>*(iii) to load any other Transit Product;* | | | | | | | | |
| | | (b) *The Fare Rules may provide that* [~~Once permitted by the Regulations,~~] "Smartcard" [~~may refer~~] *also refers* to any other mechanism that permits recordal of the elements described in (a) above, *including an application on a mobile telephone,* subject to ~~[the]~~ *such* Fare Rules; | | | | | | | | |

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| | *2.15A* ~~*[2.11]*~~ | "*Spender* ~~[Peak Fare]~~ Period" means the period between *06:45 and 08:00* [~~06:30 and 07:45~~]; and between 16:15 and 17:30 on any weekday. This period may be amended by Notice in the Press. The ~~[peak fare]~~ ~~S~~*pender* period may be set at different periods for different stations / stops or distance bands or for different times of the year. The fare for the whole Journey is based on the time the Passenger enters the system the first time on that Journey; | | | | | | | | |
| | 2.15*B* [~~A~~] | "Tariff Table" means this tariff table for *Contracted* Road-Based Public Transport Services, also referred to as the "Transit Tariff"; | | | | | | | | |
| | *2.15C* | *"Transit" means public transport referred to in this Tariff Table, and a "Transit Product" means a multi-journey fare product to be used by a Passenger to pay the relevant fares for public transport services, including a Mover Package and including a transit product referred to in 3(d);* | | | | | | | | |
| | 2.16 | "Transport Directorate means the Transport Directorate or its successor in title; | | | | | | | | |
| | 2.17 | "Transport website" means any website operated by the City in order to provide information regarding public transport in the City; | | | | | | | | |
| | 3(a) | These tariffs are subject to the MyCiTi Rules or the Fare Rules as may be set out in the Fare Policy for Contracted Road-Based Public Transport Services, or as may be displayed on the Transport website. These Conditions may be amended by way of a change in the Fare Rules, provided that Notice of such amendments have been given in the Press. | | | | | | | | |
| | (b) | Discounted fares may be provided regarding Park-and-Ride facilities linked to MyCiTi services, which must be announced through a Notice in the Press. Park-and-Ride fares/ fees may be calculated as set out in 3(d), and may be subject to conditions, including the conditions in 3(e). Where the Park-and-Ride services are provided in partnership with an external party providing parking facilities and/ or related services: (i) the City may charge via the Smartcard also the component of the combined Park-and-Ride fee that the parker is required to pay for use of the parking facilities and / or related services to the external party, whether in money or in Mover points; (ii) the City may pay such component of the Park-and-Ride fee collected by the City on behalf of the external party, minus an administration fee (if any), to such external party; (iii) Provided that the arrangement between the City and the external party is recorded in an agreement concluded between the parties. | | | | | | | | |
| | (c ) | As an example of the discounted Park-and-Ride fares referred to in Condition 3(b), ~~[the]~~ *any* premium applicable to those trips beginning or ending at the MyCiTi Airport Station may be waived, e.g. where an appropriate transit product has been loaded on the Smartcard, such as a park-and-ride Transit Product. The City may do so by adjusting or waiving the provisions of items 2B.1.7, 2B.2.7, 2C.1.7 and 2C.2.7, where Park-and-Ride conditions apply. | | | | | | | | |
| | (d) | (i) The tariff items may be combined, based on an estimated number of uses by Passengers of a specific group or category, and a combined Transit Product or items in this regard may then be offered to a bulk buyer or contracted party at such combined price, subject to any conditions as may be appropriate.<br>(ii) Where such combined Transit Product or tariff items are charged to a commercial entity, a fare or fee based on a full cost recovery basis plus a surcharge of up to 15% to cross-subsidise other public transport services may be charged, which may be priced up to four times the amounts indicated in this Tariff Table, and thus be charged effectively at a commercial rate, adjusted as appropriate to consider the competing market rates for the same or similar services. | | | | | | | | |
| | | (iii) Where additional public transport services are added specifically for the benefit of commercial entities, the ED: Transport may approve an agreement with any such entities providing for a fare guarantee or for a guaranteed load of Transit Products by any such entities, provided that: (1) an agreement is entered into between the City and commercial entity (-ies) benefiting from these services; (2) the City has estimated the potential additional cost of and fare income due to adding these extra services; (3) the ED: Transport has considered the objectives of the Fare Policy; and (4) such approval is communicated through a Notice in the Press. | | | | | | | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
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| | (e ) | The combination of tariff items in (d) may be done on the condition that those Passengers actually using the service must pay the ordinary fare for their public transport services, in which case the combined price set regarding the combined transit product and payable by a bulk buyer or contracted party may then be reduced on the basis of actual or assumed Passengers paying for the services offered. | | | | | | | | |
| | (f) | Where Items 3 and 4B.1-4B.7A are used for ongoing services for more than seven continuous days, then these rates may be discounted taking into account the cost of providing the services, the fares that are likely to be collected from Passengers using the service (if any), the additional charges referred to in 3(d)(ii) and a reasonable mark-up. ** | | | | | | | | |
| | (g) | Saver fares for counter-flow travel may be offered to Passengers during [~~Peak Fare~~] *Spender* Periods or a part of [~~Peak Fare~~] *Spender* Periods, on routes where there is generally a significant differential between Passenger flow in the forward and return directions. This provision may be further defined and activated by way of Fare Rules. | | | | | | | | |
| | (h) | To account for the fact that Passengers in Dunoon travelling to or from Dunoon and Usasaza stations may have to pay another fare for private feeder transport, a discount of R2 to the fares of Passengers on contracted road-based public transport to or from these stations may be activated from a date to be determined by the ED: Transport. Once in place the discount may be cancelled from another date that the ED: Transport may determine or may be amended by the ED: Transport. | | | | | | | | |
| | (i) | Where necessary for practicality, or where it is not technically possible to implement an element of the conditions or Tariff Table exactly as worded in this Tariff Table, the relevant element may be amended in programming of the fares, provided the relevant change is embodied in a Fare Rule. | | | | | | | | |
| | (j) | Passengers may not make Smartcards with the following transit products available to others for a fee or through another kind of exchange: monthlies or any category of day passes. This prohibition does not apply to accommodation establishments, employers or tourism operators making cards with transit products available to guests, employees or tourists respectively. This provision may be amended by way of the Fare Rules. | | | | | | | | |
| | (k) | The ED: Transport may approve a discount of the fares set out in this Tariff Table for routes serving specific origin-and-destination combinations (ODs) in order to ensure a competitive fare on such ODs compared to alternative modes, and set conditions for such discount, provided that: (1) The revenue projected from the additional Passengers attracted through such lower fares (with or without other measures to attract Passengers) is projected to be greater than the increase in VOC costs plus the reduction in fare income as a result of the discount; (2) the ED: Transport considers in the design of the discount the objectives of the Fare Policy; and (3) such approval is recorded in the Fare Rules or by way of a Notice in the Press. | | | | | | | | |
| | (l) | [~~(l) At any time in the financial year the City may implement a Council approved discount of the fares set out in this Tariff Table for routes serving specific origin-and-destination combinations (ODs) in order to ensure a competitive fare on such ODs compared to alternative modes, and set conditions for such discount, provided that: (1) The revenue projected from the additional Passengers attracted through such lower fares (with or without other measures to attract Passengers) is projected to be greater than the increase in VOC costs plus the reduction in fare income as a result of the discount; (2) the Council considers in the design of the discount the objectives of the Fare Policy; and (3) such approval is recorded in the Fare Rules.~~] *(l)The ED: Transport may issue a Notice in the Press to the effect that Passengers may pay fares with an AB Fare Medium defined in the notice which fare medium need not contain the data structure stipulated in the Regulations. From a date or for a period indicated in such Notice, amended Fare Rules may apply. Such Fare Rules may make applicate a fare to such AB Fare Medium which approximates the lowest fare that could otherwise have been applicable if the passenger using such AB Fare Medium had purchased the cheapest package or other transit product available for such travel, in relation to reaching thresholds relevant to such package or transit product. For example:*<br>*(i) Mover Fares may be made applicable once the total Standard Fare charged within the relevant month passes the minimum Mover load provided in Item 2A.1A;*<br>*(ii) Once the Passenger has used Transit services for more than 5 consecutive days, the fare regarding the Seven Day Pass may be made applicable to all travel within the 7-day period following the first such day;*<br>*(iii) where a Passenger has used Mover points to the value of the System-wide Monthly in a given consecutive 30-day period, fares for travel in the remaining days of the 30-day period of such use may be waived.* | | | | | | | | |

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| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | (m) | Subject to the Fare Policy, fare zones may be determined throughout the City, and each stop or station will be allocated to the corresponding zone. The distance-based fares in this Tariff Table will then apply to the travel distances between such zones. | | | | | | | | |
| | (n) | ~~[The ED: Transport may approve a concession for a bus operator to operate within the dedicated bus lane and may set appropriate conditions in this regard. The rate for such shall be set at a maximum of the modelled fares that would otherwise have been payable in terms of the approved tariff for such services at a reasonable level of utilisation, in compliance with business parameters approved by Council in this regard. The business parameters shall address the factors that should be taken into account in calculating the rate, including the proposed route and its current utilisation, number of kms and the subsequent time saving of the passengers on a concession bus, and the extent to which the concession will assist to reduce congestion in the City; and may define the type of conditions should be applied to a concession, such as conditions to ensure that the concession is unlikely to have an undesirable influence on ordinary public transport services using the buslane.]~~ *Condition regarding concession fee for use of dedicated buslanes was deleted in 2020, pending a report to Council setting the framework for such concession, after which it will be reinstated.* | | | | | | | | |
| | (o) | *At any time during the financial year, Council may waive the Premium boarding fee, should this decision be supported by a technical report demonstrating a sound business case showing that there is a reasonable likelihood that doing so will attract more fare revenue (through additional Passengers) than the additional cost in serving such additional demand, if any. This waiver would then apply to all products containing premium fares, including single trip tickets (see Item 2D.2).* | | | | | | | | |
| | 4. | (a)The fares and fees in this Tariff Table are available only for a service that is actually being provided at a given time. Services will be provided subject to the required operating licences for schedules bus services having been granted. Where any existing route is amended and an operating licence is granted for that amended route, the tariff will apply to such amended route, unless a future approved tariff provides otherwise. | | | | | | | | |
| | | (b) Some of the fares and fees listed above may not be available or provided within the applicable financial year for reasons that may include limitations regarding the available technology to charge the particular fare or fee. | | | | | | | | |
| | 5. | Fare levels *Zero,* One, Two and Three may apply, depending on *significant* changes in fuel price, *as provided for in* ~~[subject to]~~ this Condition 5. | | | | | | | | |
| | 5.1 | Fare level One will be applicable from 1 July of the applicable financial year, *subject to 5.1A.* | | | | | | | | |
| | 5.1A | *Notwithstanding 5.1, if, during the month of May in the financial year preceding the financial year for which this tariff is set, the fuel price is determined at a price below that provided for Fare Level Zero in 5.3A, then the fare level on 1 July will be Fare Level Zero.* | | | | | | | | |
| | 5.2 | The fare will be adjusted between Fare levels *Zero,* One, Two and Three only when there are significant changes in the fuel price, as set out in Conditions 5.3 to 5.7. | | | | | | | | |
| | 5.3 | ~~The initial fare,~~ Fare Level One~~,~~ has been set assuming a regulated wholesale price of R14.04 per litre for low sulphur diesel (50ppm) in Cape Town. ~~If the price rises above R16.95 per litre Fare Level Two will be implemented.~~ | | | | | | | | |
| | 5.3A | *If the fuel price drops below R11.23 per litre Fare Level Zero will be implemented. Fares will be maintained at Fare Level Zero unless there are further significant changeds to the fuel price. If Fare Level Zero is applicable and the fuel price rises above R14.04 Fare Level One will be implemented.* | | | | | | | | |
| | 5.4 | *If the price rises above R16.85 per litre Fare Level Two will be implemented.* Fares will be maintained at Fare Level Two unless there are further significant changes to the fuel price. | | | | | | | | |
| | 5.5 | If the fuel price falls below the base price of R14.04 per litre *while Fare Level Two is in effect* fares will revert to Fare Level One. If the fuel price rises above ~~R19.92~~ *R19.66* Fare Level Three will be implemented. | | | | | | | | |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL ONE

**Updated May 2020 for 2020/21**

Notes: 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated (Rounded) excl. VAT | 2019/20 R incl. VAT | *2020/21 Recalculated (Rounded) excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | 5.6 | Once fare levels are at Fare Level Three they will be adjusted downwards to Fare Level Two only if the fuel price falls below R19.66, ~~[and]~~ to Fare Level One only if the fuel price falls below the base price of R14.04 *per litre, and to Fare Level Zero if the fuel price falls below the price of R11.23 per litre.* | | | | | | | | |
| | 5.7 | Changes in fare levels linked to the above changes in the fuel price *(other than that in 5.1A)* will be implemented as follows:<br>(a) only once the relevant fuel price is higher than the relevant threshold for at least three consecutive months;<br>(b) from the end of the second month following the month in which an official announcement is made of fuel price changes that will result in triggering the shifts between fare levels as described above, i.e. regarding the third month that such first higher fuel price, as referred to under (a), has been announced;<br>(c) the fare increase provided for above must be effected to start from one of the following dates (always complying with each of the above factors): *1 November or* 1 March ~~[or 1 November]~~. | | | | | | | | |
| | | (d) Par (a)-(c) will apply regarding lowering of fuel prices as referred to in Conditions *5.3A,* 5.5 and 5.6, with the changes required by the context. | | | | | | | | |
| | 5.8 | Where the fuel price increases or decreases significantly in any year between March and the date upon which the agenda closes for the Council meeting where the final budget for the following financial year is to be adopted, Council may consider whether to increase or reduce the published fares, an appropriate proposal for an adjustment to the originally published draft tariff may be submitted to Council for its consideration. | | | | | | | | |
| | | | | | | 2019/20 | | *2020/21* | | |
| | 5.9 | *(a) Percentage decrease between Level One and Zero:* | | | | | | *-7.18%* | | |
| | | ~~(a)~~ *(b)* Percentage increase between Level One and Two: | | | | 6.37% | | *7.18%* | | |
| | | ~~(b)~~ *(c)* Percentage increase between Level One and Three: | | | | 12.75% | | *14.36%* | | |
| | 6. | *(a)* Tickets / products / cards / event-related fees may be sold / charged to vendors / clients at a discount of up to 33.33%, or vendors may be paid regarding relevant sales a commission of up to 33.33%, subject to appropriate conditions. Such discount / commission for load of [~~Mover Points or~~] Transit Products may be offered at a flat rate per load, which discount / commission for low denominations may be of a value above the above discount / *commission* limit. | | | | | | | | |
| | | *(b) The discount referred to in 6(a) may be applied to vendors / clients, or the commission referred to in such provision may be paid, regarding the load of any other value (akin to mobile telephone-linked air time) provided it is then converted to Transit Products, or used to pay for Transit Products; or for the use of any other mechanisms to effect such payment or load. Any combination of such commissions / discounts regarding an individual purchase or load of Transit Products may not exceed the limit provided for in 6(a).* | | | | | | | | |
| | | *(c) The City may pay Commission or fees to a supplier of an AB Fare Medium for the payment of fares for Transit services by way of such Fare Medium at appropriate rates approved by the ED: Transport; provided that such rates are equal to or lower than that of the commission in 6(b); provided that such rates are equal to or lower than the rates payable to the bank providing the myconnect Smartcard to the City; and provided that the arrangement between the City and the the provider of the AB Fare Medium is recorded in an agreement concluded between the parties.* | | | | | | | | |
| | 7.1 | As and when considered appropriate or necessary, free travel days may be held and / or complementary tickets or Smartcards (with or without money or Mover packages) may be issued, for marketing purposes , provided that there is budgetary provision for any losses in fares or additional costs incurred. In such cases no fare will be charged for a given service, or a reduced fare may be applied. | | | | | | | | |
| | 7.2 | The ED: Transport may, after considering all relevant factors, activate the Group Card functionality for purposes of promoting use of the public transport services that can be paid for by using the myconnect card, to promote use of public transport, and to make it more affordable to families, groups of scholars and pensioners, or other groups. The public must be notified of the implementation of the Group Card by way of a Notice in the Press. The ED: Transport may also terminate the availability of such Group Card, on notice in the press of at least three months. | | | | | | | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| | **Item No** | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | | (a) When deciding to implement the Group Card, the ED: Transport must also determine (i) the maximum number of users, with the default maximum being 31;<br>(ii) whether the number of maximum users will be open to the election of the Group Leader as indicated in 7.2(c) below;<br>(iii) whether the Group Card can be used only in the Saver period, or also during the [~~Peak Fare~~] *Spender* Period;<br>(iv) whether the issuing fee provided for in 7.2(c)(iii) is to be discounted as part of free card issue initiatives provided for in 2.6b(c) and if so, which discount would apply; and<br>(v) further conditions to avoid abuse of the Group Card or to deal with difficulties that may be caused by use of the Card. | | | | | | | | |
| | | (b) The ED: Transport may at any time change any of the rules in par (a) by way of a Notice in the Press. | | | | | | | | |
| | | (c) If the Group Card functionality has been activated in terms of this par 7.2, the following rules apply:<br>(i) The person purchasing a Group Card (referred to as the "Group Leader") must define the intended maximum number of Passengers in the group, subject to the ED: Transport's determination in terms of 7.2(a) or (b).<br>(ii) The Group Card must be personalised with at least details of the Group Leader, including an authenticated address to which an account for any outstanding non-closure fares and penalties could be sent, for which the Group Leader must accept full responsibility for payment within 30 days of issuing of an invoice or statement in this regard.<br>(iii) The issuing fee of a Group Card is the smart card issuing fee as defined above plus an amount equal to half of the Non-Closure Fare in Items 2E.1a or 1b, as applicable, for each of the intended members of the group as selected by the Group Leader in terms of (i) above or as determined by the ED: Transport in terms of 7.2(a) or (b), alternatively a pre-authorised link to a credit card provided by or on behalf of the Group Leader in terms of which any outstanding fare or penalty can immediately be charged to the account linked to the relevant credit card account.<br>(iv) The Group Card cannot be sold back to the City, but can be surrendered to the City at no repayment.<br>(v) All the Passengers travelling on a group card must access the service as a group, must travel in this group to enable proper inspection regarding each of the relevant Passengers, and must leave the service as a group.<br>(vi) The Group Card, when used for travel, must always be in possession of one of the Passengers travelling in this group.<br>(vii) Fare evasion penalties as defined above are payable regarding every Passenger found in a public transport vehicle or on a station, or leaving such vehicle or station, if the relevant Group Card is not presented immediately by or on behalf of each such Passenger.<br>(viii) For the avoidance of doubt, non-closure Penalty Fares as defined in this Tariff Table are payable regarding every Passenger in the group, where the number of Passengers that entered the system is different from the number of Passengers that exited the system regarding a given Journey. | | | | | | | | |
| | | (d) If the Group Card functionality has been activated in terms of this par 7.2, the following fares rules apply: (i) The same fares that would otherwise apply, subject to a discount of 15% of the relevant fare with regard to the second and subsequent Passenger travelling in the group. (ii) Any outstanding Non-Closure Fares or other penalties fares may be charged against any positive balance on the smartcard at any stage. (iii) Further use of the Group Card may be refused if any amounts due regarding Non-Closure Fares and penalties remain outstanding as per the City's records.<br>(e) These fare rules may be amended by Notice in the Press. | | | | | | | | |
| | 7.3 | The ED: Transport may, after considering all relevant factors, determine which (if any) stations and other points of sale of myconnect Smartcards will sell the myconnect Smartcard subject to a rebate. At such stations and selling points a rebate of 15% (with the sum rounded up the closest full Rand) will apply to the myconnect Smartcard issuing fee. Notice of such rebate must be given in the Press. When repurchasing such cards in terms of Item 2F.2 the City will deduct the rebate amount as well as the relevant administration fee. | | | | | | | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| | **Item No** | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | 8. | The City's Contracted Road-based Public Transport Services and the distance-based fares are run on a pilot basis and may require significant adjustment during future budgetary processes, based on an assessment of the initial services and fares and their impacts. In addition, adjustments may also have to be made as required in order to implement the conditions / tariffs using the intended fare system technology, at the time that the tariff tables are finalised following the public participation process, for approval by Council. | | | | | | | | |
| | 9. | Cancellation of bookings for Item Nos 4A and 4B: if notice of cancellation is given within 48 hrs of the start of a booked service, the client shall pay a cancellation fee of 100% of the total cost of the booked service / accepted quotation; if notice of cancellation is given between 48 hrs and 5 days of the start of a booked service / accepted quotation , the client shall pay a cancellation fee of 50% of the total cost of the booked service / accepted quotation; if notice of cancellation is given between 5 and 10 days of such event, the client shall pay a cancellation fee of 25% of the total cost of the booked service / accepted quotation ; and if notice of cancellation is given more than 10 days prior to such event, then no cancellation fee is payable. The cancellation fee may be waived in case of exceptional circumstances that justify such waiver. | | | | | | | | |
| | 10. | **The following persons are exempted from paying the Transit Tariff, subject to 10.6:** | | | | | | | | |
| | 10.1 | **Category 1 - Law enforcement officers provided that they are wearing uniforms as prescribed by their service and carrying their service identification cards)** | | | | | | | | |
| | | South African Police Services and law enforcement officers from the following City services: Metro Police, Law Enforcement and Traffic Services | | | | | | | | |
| | 10.2 | **Category 2 - Public transport operations and monitoring staff** | | | | | | | | |
| | | (a) Vehicle Operator Companies (VOCs) and Station Management Services Company if they are in MyCiTi uniform: Only those staff members permitted in the relevant contract with the City to travel without paying the prescribed fare, and only if they are travelling as part of their duties, unless the ED determines otherwise ,based on alternative arrangements having been made for such staff gaining access; | | | | | | | | |
| | | (b) City and its contractors' staff responsible for fare management and contract compliance monitoring; | | | | | | | | |
| | | (c) Event specific volunteers or staff deployed by the City regarding Even specific services. | | | | | | | | |
| | 10.3 | **Category 3 - City technical team members and others** | | | | | | | | |
| | | (a) System Planning, Infrastructure, Operations and Business Planning technical staff (for the purposes only of monitoring, continuous improvement and to aid planning) | | | | | | | | |
| | | (b) Transport data collection and survey staff | | | | | | | | |
| | 10.4 | **Category 4**<br>(a) All babies and toddlers under the height of 1.0m, provided that they appear to be under 4 years of age, unless it is indicated by the Passenger or a person accompanying the Passenger, that he/she is over 4 years of age. | | | | | | | | |
| | | (b) A person accompanying a disabled person, provided that such person has a certificate issued by a registered medical practitioner confirming that the relevant disabled person/s cannot travel without such assistance, subject further to any relevant Fare Rules. | | | | | | | | |
| | 10.5 | **Category 5 - Concession Fare for Targeted Groups during limited time periods** | | | | | | | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| | **Item No** | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | | The ED: Transport may implement a concession for Target Groups identified in (a) below, subject to the following | | | | | | | | |
| | | (a) The concession must be designed to target Passengers travelling during two narrow concession periods falling outside Peak Commuting Periods or on the outer edges of such peak periods, where the requirements of (b) to (d) are met;<br>(b) The concession shall be run as a pilot for a fixed period, during which the impact of and issues raised by the concession shall be monitored, and the continued implementation of the pilot be reviewed;<br>(c)The concession must be planned to further travel demand management objectives;<br>(d) The concession shall be planned such that any additional services resulting from the introduction of the concession, the cost of administering the concession, and any resultant fare losses are covered by a specific budgetary provision in addition to the usual budget provision for services falling within this Tariff Table. | | | | | | | | |
| | 10.6 | **General:** | | | | | | | | |
| | | (a) The concessions in Categories 2(b) and 3 will apply only if the Director authorises such on an individual basis, where exceptional circumstances justifying such concession exist. | | | | | | | | |
| | | (b) Persons falling within Category 2 & 3 are exempted from paying the prescribed fares only if they have the necessary identification, and a pass signed by the Director giving them specific authorisation. | | | | | | | | |
| | | (c) No contractors other than those listed above may be exempted from paying the prescribed fares, except in exceptional cases and only in compliance with the remainder of the provisions of this Condition 10. | | | | | | | | |
| | | (d) Fare Rules may be issued regulating the Concessions in this Condition 10 in more detail, and such Fare Rules may amend the detailed provisions of the remainder of this Condition 10 to facilitate practical implementation, to avoid fare evasion and to achieve the general objectives of these Concessions. | | | | | | | | |
| | 11. | Increase: ~~2018/19 to~~ 2019/20 *to 2020/21* (except where indicated differently), prior to rounding: | | | | *2019/20* | | *2020/21* | | |
| | | (a1) Tariff increase regarding items affected by VOC costs generally, subject to (a2) and (a3) below, read together: | | | | 6.60% | | *6.62%* | | |
| | | | | | | 2019/20 increase over previous year | | *2020/21 increase over previous year* | | |
| | | | | VOC escalation for general increases | | 6.60% | | *6.62%* | | |
| | | (a2) Boarding fare | Saver | Saver Boarding Fee increase | | 7.80% | | *6.60%* | | |
| | | | ~~[Peak]~~ *Spender* and Saver | General boarding fare increase for revenue increase | | 0.00% | | *0.00%* | | |
| | | | *Spender* ~~[Peak]~~ | Peak only boarding fare increase for TDM purposes | | 1.00% | | *0.00%* | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| | **Item No** | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | | (a3) Distance portion of fare (applied together with the above boarding fare increase to establish the combined fare increase) | *Spender* ~~[Peak]~~ | 0-5km distance band | | | | | | |
| | | | | 5-10km distance band | | 15.31% | | *4.30%* | | |
| | | | | 10-20km distance band | | 10.09% | | *-6.49%* | | |
| | | | | 20-30km distance band | | 9.42% | | *0.00%* | | |
| | | | | 30-40km distance band | | 8.80% | | *0.05%* | | |
| | | | | 40-50km distance band | | 8.50% | | *-11.33%* | | |
| | | | | 50-60km distance band | | 2.25% | | *-9.30%* | | |
| | | | | 60km and greater | | -0.04% | | *-8.97%* | | |
| | | | Saver | 0-5km distance band | | | | | | |
| | | | | 5-10km distance band | | -0.06% | | *13.08%* | | |
| | | | | 10-20km distance band | | 7.32% | | *9.93%* | | |
| | | | | 20-30km distance band | | 13.27% | | *10.23%* | | |
| | | | | 30-40km distance band | | 11.02% | | *9.40%* | | |
| | | | | 40-50km distance band | | 9.40% | | *4.05%* | | |
| | | | | 50-60km distance band | | 8.40% | | *3.47%* | | |
| | | | | 60km and greater | | 6.08% | | *4.29%* | | |
| | | (a3) Full fare, incl boarding fare | ~~[Peak]~~ *Spender* and Saver | 0-5km and 5-10km distance bands | | No longer in use | | *No longer in use* | | |
| | | | Saver | 10-20km distance band | | n/a | | *n/a* | | |
| | | | ~~[Peak]~~ *Spender* and Saver | All other distance bands | | n/a | | *n/a* | | |
| | | (b) Tariff increase driven primarily by increases in VOC driver costs | | | | 7.94% | | *7.76%* | | |
| | | (c) Tariff increase regarding costs driven primarily to km-related costs, such as for the extension of services, events and hire, per vehicle type (significantly affected by increases in fuel price). | | | | | | | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| | **Item No** | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | | | | 6m | | 5.72% | | *6.23%* | | |
| | | | | 9m | | 5.72% | | *6.23%* | | |
| | | | | 12m | | 5.83% | | *6.33%* | | |
| | | | | 18m | | 5.89% | | *6.39%* | | |
| | | (d) Tariff increase regarding items not directly affected by VOC costs | | | | 5.21% | | *5.70%* | | |
| | 12. | All total fares payable to be rounded-up to the nearest 10c, unless it is deemed fit to round to 50c, R1, R5 or R10 for practical purposes e.g. regarding change or capabilities of automated equipment, should this be applicable. | | | | | | | | |
| | 13. | All decisions permitted or implied in these conditions may be taken by the Manager responsible for Automated Fare Collection in consultation with the Manager responsible for Business Planning and the Manager responsible for Contract Operations, all in the Transport Directorate ; alternatively by the ED. | | | | | | | | |
| | 14. | Conditions regarding all fares and fees in terms of Item 2: | | | | | | | | |
| | 14.1 | The boarding fare will be charged when checking in to the fare system, and the distance-based component (being the fare for the Journey up to that point minus the boarding fare applicable to the relevant fare) will be charged when checking out. The fare at which the boarding fare or the distance-based fare will be charged will be the lowest fare applicable, in the following order: first against a transit product available; then the Mover Fare (if sufficient Mover points are available for the full fare due at that stage of the Journey); then the Standard fare (depending on whether there is sufficient credit available). This is so notwithstanding the fact that the fares in Item 2 appear to be for the full Journey. | | | | | | | | |
| | 14.2 | Where insufficient Mover Points are available in a Mover Package to cover the total fare payable at that stage, a Standard fare may be charged, and any remaining balance in the Mover Packages need not be used towards payment of such fare. | | | | | | | | |
| | 14.3 | When a Passenger checks in to the public transport system (and boarding fare is charged in terms of Condition 14.1) using the Mover Package fare, and checks out at the same location (e.g. the same station or the same bus at the same bus stop) within a period set in the MyCiTi fare rules without travelling at all (i.e. the card records that the distance travelled is 0 km), the fare may be reversed. This rule is subject to amendment by the City, by way if a change in the fare rules. | | | | | | | | |
| | 14.4 | The following definition of a single Journey will apply, subject to Condition 14.8: If a Passenger checks in to a subsequent bus / station within 2 and a half hours of first checking into the system, and there is less than 45 minutes (give of take 5 minutes) between such checking out and checking in again, then the Journey is considered a single Journey and distance is calculated on the total Journey distance and not as separate trips, even when the transfers occur outside a station. | | | | | | | | |
| | 14.5 | Mover points purchased will be redeemed as the Passenger travels, at the rate set in the fare, with the result that the number of points needed for a Journey will be deducted from the total number of points recorded on the card or otherwise as available as Mover points. Similarly, additional Mover points purchased will be added to the Mover points recorded on the card or otherwise. | | | | | | | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| | **Item No** | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | 14.6 | A Mover point is equivalent to the monetary value of the point. E.g. an R80 Mover Package loads 80.00 points, and the number of points equivalent to the fare will be deducted from the balance of points available on the Smartcard. | | | | | | | | |
| | 14.7 | When the functionality of the Mover Package / Mover Points is available to an App (or similar programme) on a mobile telephone (or another device), and where this is authorised by the ED: Transport, all references in this Tariff Table to Mover Package / Mover Points shall be read as applicable to their equivalent via such App (or similar programme). | | | | | | | | |
| | 14.8 | In the event that a system using one validator in a feeder environment (excl 6m buses), rather than two validators (upon which Condition 14.4 is based) is activated by Notice in the Press, then the following definition of a single Journey will apply: If a Passenger checks in to or out of a subsequent bus / station within 3 hours of first checking into the system, and there is less than 45 minutes between such checking out and checking in again (give or take 5 minutes), then the Journey is considered a single Journey and distance is calculated on the total Journey distance and not as separate trips, even when the transfers occur outside a station. If the Passenger checks in after the 3 hours the system will charge the difference between the relevant non-closure fare and the fare already paid, and thus will charge the maximum fare for using the system, irrespective of the distance travelled. If circumstances indicate that the Passenger is likely to have missed a check-in or check-out step during a Journey a non-closure fare may be charged. | | | | | | | | |
| | 14.9 | The ED: Transport may issue a Notice in the Press to the effect that Passengers may pay fares with a credit or debit card which is a contactless card (and therefore is enabled for near field communication) ~~[but does not]~~ *whether* it contains the National Department of Transport data structure *as referred to* in ~~[prescribed by]~~ *the* Regulations ~~[(and is therefore not a Smartcard)]~~ *or not*. From a date indicated in such notice, the ~~[ED: Transport may make]~~ the following rules *apply* ~~[applicable]~~:<br>(a) *The "A" Fares may apply, if so indicated in the Notice, namely:* ~~[That the *following* fares will apply:]~~ (i) A system-wide one-journey ticket for Non-Premium services, whether in the ~~[Peak]~~ Spender or Saver Period: The fare as in Item 2D.1a; (ii) A system-wide one-journey ticket including Premium services, whether in the ~~[Peak]~~ *Spender* or Saver Period: The fare as in Item 2D.2. In such case the ED: Transport *may issue Fare Rules* ~~[set conditions]~~ to ensure that (i) a Passenger is disincentivised from only tapping out with such credit / debit card, to combat the possibility that a Passenger who tapped in using a Smartcard taps out with a credit / debit card to avoid paying the distance portion of the fare; and (ii) a Passenger tapping out using a credit / debit card at the Airport is charged for that Journey the fare as in Item 2D.2. This may include a condition that such Passengers would be charged the same fare on tap-in and on tap-out, with the Passenger being credited for any overcharge within one week;<br>(b) *Alternatively, that the following "B" fares may apply, as set out in the Fare Rules:* Provided that a mechanism is implemented through which the Passenger is charged after travelling a full Journey in such a manner that the route, time of travel and distance can be determined in order to determine the relevant fare: the relevant ~~Standard~~ *Mover* Fare in Item ~~2B.1~~ *2C.1* or Item ~~2B.2~~ *2C.2, plus up to 2% of such fare*. | | | | | | | | |

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| | | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | |
| | | **FARE LEVEL ONE** | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| | **Item No** | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | 15 | Penalty Fares:<br>(a) Where a Penalty Fare is charged, and the Passenger / person has through the same conduct also committed an offence in terms of any law, the criminal sanctions linked to such conduct may be enforced in addition to the charge of the Penalty Fare.<br>(b) Where the Penalty Fare as set out in the fares is higher than the maximum transaction value that is permitted when using the EMV component of the Smartcard, as set out in the relevant exemption from the Financial Intelligence Centre Act (FICA) and its regulations, the person may be charged through multiple payments so as to charge the full applicable Penalty Fare. Alternatively, if the City so determines, the Penalty Fare may be reduced to be equal to such maximum transaction amount.<br>(c) The cash value of Penalty Fares, when paid for through the Mover Package, shall be charged at an equivalent number of Mover Points to that applicable to the Standard Fare, taking into consideration the provisions of Condition 14.6.<br>(d) If the ED: Transport has reason to believe that there is Gaming as referred to in Item 2E.1b, the ED: Transport may determine that, instead of activating the mechanism set out in such Item, that Passengers falling in the following category will be charged the following Penalty Fare: Where a Passenger on one Journey ("the Previous Journey") checks in but does not check out, and where the Standard Fare in the [~~Peak Fare~~] Spender Period between the stop that the Passenger had checked in on such Previous Journey and the stop where the Passenger checks in on the Next Journey is more than the applicable Penalty Fare in Items 2E.1a to 2E.2, that such Standard Fare in the [~~Peak Fare~~] *Spender* Period plus 10% is charged as a Penalty Fare, irrespective of the time that the Passenger had checked in on such Previous Journey or whether the card had Mover Points loaded. | | | | | | | | |
| | 16 | The provision for the fees in Items 4B.14 to 4B.16 do not imply that any person who is prepared to pay the fee is entitled to obtain such permission. Regarding Item 4B.14 and 4B.15 the City reserves the right to refuse permission for such use, and may set terms and conditions if it grants it. | | | | | | | | |
| | 17 | Where a Passenger fails to check out correctly, the City may, at its election, charge the applicable fare contained in items 2E.1 and 2E.2 when the Passenger next uses the service, in addition to the boarding fare chargeable when the Passenger next taps on a validator (whether checking in or out). | | | | | | | | |
| | 18 | Regarding provisions on Non-Closure fares, above, where the circumstances indicate that it is likely that a Passenger has failed to check out in a previous trip and again failed to check in a subsequent trip, the Passenger may be charged two times the relevant non-closure fares, minus the fares already paid regarding those trips. Where the circumstances indicate that a Passenger accidentally tapped in or out twice at the same location, or where otherwise the system can detect that there is likely to be a good faith error, the Penalty Fare may be waived. | | | | | | | | |
| | 19 | Conditions regarding all fares to Charter Services (Item 4) | | | | | | | | |
| | 19.1 | The ED: Transport, may discount the Charter Services above for long term charter services , being Charters Services for longer than 6 months, based on an assessment of the impact of having a longer term charter on the cost of the City providing such Charter Services and a reasonable income to the City. In setting such discount, the ED shall have regard to the principles in Condition 3(d)(ii) as well as whether the relevant facilities are otherwise likely to be unused or under utilised if not rented / chartered out. | | | | | | | | |
| | 19.2 | Charter services for film use will be charged at an additional 15% surcharge on top of the Private Charter rate. | | | | | | | | |
| | 20 | Tariff categories (as set out in first column in the Tariff Table) | | | | | | | | |
| | PCR | PARTIAL COST RECOVERY | Where tariffs are set to recoup, at least in part, the costs of products or services that provide benefits to the users to encourage local economic development e.g. Informal Trading | | | | | | | |

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| **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | | |
| | **FARE LEVEL ONE** | | | | | | | | | |
| | | | | **Updated May 2020 for 2020/21** | | | | | | |
| | Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| | **Item No** | | | | | | | | | |
| **CAT.** | | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | **Recalculated (Rounded)** | **R** | ***Recalculated (Rounded)*** | ***R*** | |
| | | | | | | **excl. VAT** | **incl. VAT** | ***excl. VAT*** | ***incl. VAT*** | |
| | S | SUBSIDIZING | Where one group of users pay more than the costs of the goods/services that they receive, and the 'surplus' is used to offset the cost of goods/services provided to other users within the same service. | | | | | | | |
| | SB | SOCIAL BENEFIT | Where tariffs are set at affordable levels which encourages usage and does not cover the cost of products or services (neither partially nor fully) but provides benefits to low income users e.g. pauper burials/cremations | | | | | | | |
| | MR | MARKET RELATED | Where tariffs are set at a level to ensure financial sustainability of the service e.g. Electricity (Large Power Users) | | | | | | | |
| | FCR | FULL COST RECOVERY | Where tariffs are set to recuperate all costs associated with specific products or services. Full cost represents the value of all the resources used or consumed in the provision of the product or service. In addition to the costs directly associated with these, full cost includes an appropriate allocation of indirect (including capital) costs. | | | | | | | |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL ZERO

**Updated May 2020 for 2020/21**

1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | **Item 1 (re "Interim fares") deleted in previous years** | | | | | | | | |
| | 2 | **Public Transport Fares** | **Fare Level Two** | | | | | | | |
| | 2A | **Mover Packages** | | Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard. | | | | | | |
| SB | 2A.1A | Mover 35 | Per load | Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads. | No (exempt) | New | | 35.00 | | New |
| SB | 2A.1B | Mover 50 | Per load | Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares. | No (exempt) | New | | 50.00 | | New |
| SB | 2A.1A | Mover 60 | Per load | As in Item 2A.1B. | No (exempt) | New | | 60.00 | | New |
| SB | 2A.1 | Mover 80 | Per load | As in Item 2A.1B. | No (exempt) | New | | 80.00 | | New |
| SB | 2A.2 | Mover 100 | Per load | As re Item 2A.1 B | No (exempt) | New | | 100.00 | | New |
| SB | 2A.3 | Mover 150 | Per load | As re Item 2A.1 B | No (exempt) | New | | 150.00 | | New |
| SB | 2A.4 | Mover 200 | Per load | As re Item 2A.1 B | No (exempt) | New | | 200.00 | | New |
| SB | 2A.4A | Mover 300 | Per load | As re Item 2A.1 B | No (exempt) | New | | 300.00 | | New |
| SB | 2A.5 | Mover 400 | Per load | As re Item 2A.1 B | No (exempt) | New | | 400.00 | | New |
| SB | 2A.6 | Mover 600 | Per load | As re Item 2A.1 B | No (exempt) | New | | 600.00 | | New |
| | 2B | **Standard Fares (i.e. without a Mover Package)** | | | | | | | | |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL ZERO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| | 2B.1 | Standard fare for Journeys started in the [Peak Fare] Spender Period | per person per Journey (one way) started through a tap-in during the Spender Period | Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare. | | | | | | |
| SB | 2B.1.1 | Journeys under 5 km ("boarding fare") | | Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | New | | *11.10* | | New |
| SB | 2B.1.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2B.1.1 | No (exempt) | New | | *14.60* | | New |
| SB | 2B.1.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2B.1.1 | No (exempt) | New | | *19.90* | | New |
| SB | 2B.1.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2B.1.1 | No (exempt) | New | | *23.10* | | New |
| SB | 2B.1.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2B.1.1 | No (exempt) | New | | *25.10* | | New |
| SB | 2B.1.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2B.1.1 | No (exempt) | New | | *26.90* | | New |
| SB | 2B.1.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2B.1.1 | No (exempt) | New | | *29.30* | | New |
| SB | 2B.1.8 | Journeys of 60 km or longer | | As per Item 2B.1.1 | No (exempt) | New | | *31.40* | | New |
| SB | 2B.1.9 | Premium on Airport service | | This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare. | No (exempt) | New | | *47.00* | | New |
| | **2B.2** | **Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)** | per person per Journey (one way) started through a tap-in during the Saver Period | As per 2B.1 | | | | | | |
| SB | 2B.2.1 | Journeys under 5 km ("boarding fare") | | Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares). | No (exempt) | New | | *8.20* | | New |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL ZERO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2B.2.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2B.2.1 | No (exempt) | New | | *10.70* | | New |
| SB | 2B.2.3 | Journeys of 10 km or longer, but less than 20 km | | Fare charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares). | No (exempt) | New | | *14.40* | | New |
| SB | 2B.2.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2B.2.1 | No (exempt) | New | | *17.60* | | New |
| SB | 2B.2.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2B.2.1 | No (exempt) | New | | *19.20* | | New |
| SB | 2B.2.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2B.2.1 | No (exempt) | New | | *21.70* | | New |
| SB | 2B.2.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2B.2.1 | No (exempt) | New | | *24.40* | | New |
| SB | 2B.2.8 | Journeys of 60 km or longer | | As per Item 2B.2.1 | No (exempt) | New | | *26.40* | | New |
| SB | 2B.2.9 | Premium on Airport service | | As per Item 2B.1.9 | No (exempt) | New | | *47.00* | | New |
| | **2C** | **Fare with Mover Package** | | | | | | | | |
| | **2C.1** | **Mover fare for Journeys started in the [Peak Fare] Spender Period** | per person per Journey (one way) started through a tap-in during the Spender Period | **Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.** | | | | | | |
| SB | 2C.1.1 | Journeys under 5 km ("boarding fare") | | Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | New | | *9.20* | | New |
| SB | 2C.1.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2C.1.1 | No (exempt) | New | | *12.10* | | New |
| SB | 2C.1.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2C.1.1 | No (exempt) | New | | *16.60* | | New |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL ZERO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2C.1.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2C.1.1 | No (exempt) | New | | *19.30* | | New |
| SB | 2C.1.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2C.1.1 | No (exempt) | New | | *20.90* | | New |
| SB | 2C.1.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2C.1.1 | No (exempt) | New | | *22.40* | | New |
| SB | 2C.1.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2C.1.1 | No (exempt) | New | | *24.40* | | New |
| SB | 2C.1.8 | Journeys of 60 km or longer | | As per Item 2C.1.1 | No (exempt) | New | | *26.10* | | New |
| SB | 2C.1.9 | Premium on Airport service | | This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare. | No (exempt) | New | | *39.00* | | New |
| | **2C.2** | **Mover Fare for Journeys started in a Saver period** | | **As per Item 2C.1** | | | | | | |
| SB | 2C.2.1 | Journeys under 5 km ("boarding fare") | per person per Journey (one way) started through a tap-in during the Saver Period | Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | New | | *6.90* | | New |
| SB | 2C.2.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2C.2.1 | No (exempt) | New | | *8.90* | | New |
| SB | 2C.2.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2C.2.1 | No (exempt) | New | | *12.00* | | New |

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| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2C.2.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2C.2.1 | No (exempt) | New | | *14.70* | | New |
| SB | 2C.2.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2C.2.1 | No (exempt) | New | | *16.00* | | New |
| SB | 2C.2.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2C.2.1 | No (exempt) | New | | *18.10* | | New |
| SB | 2C.2.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2C.2.1 | No (exempt) | New | | *20.30* | | New |
| SB | 2C.2.8 | Journeys of 60 km or longer | | As per Item 2C.2.1 | No (exempt) | New | | *22.00* | | New |
| SB | 2C.2.9 | Premium on Airport service | | As per Item 2C.1.9 | No (exempt) | New | | *39.00* | | New |
| | **2D** | **One-trip manual ticket** | | | | | | | | |
| SB | 2D.1a | System-wide one-trip ticket for non-Premium service: [Peak] Spender and Saver Period | per person per trip (one way) | For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a [for] single trip. [s even if this is below the Standard fare during the Peak Fare Period using the Smartcard on longer distance bands. This ticket is valid for all Journeys whether in the Peak or Saver Period.] Price rounded up to the closest R5. | No (exempt) | New | | *30.00* | | New |
| SB | 2D.1b.1 | Single-trip ticket for non-Premium service: [Peak] Spender and Saver, under 5km | per person per trip (one way) | For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales. | No (exempt) | New | | *10.00* | | New |

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| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2D.1b.2 | Single-trip ticket for non-Premium service: [Peak] Spender and Saver, for travel of 5 km or longer, but less than 20 km | per person per trip (one way) | As for Item 2D.1b.1. Round up to R1. | No (exempt) | New | | *17.00* | | New |
| SB | 2D.1b.3 | Single-trip ticket for non-Premium service: [Peak] Spender and Saver, for travel of 20 km or longer, but less than 40 km | per person per trip (one way) | As for Item 2D.1b.1. Round up to R1. | No (exempt) | New | | *21.00* | | New |
| SB | 2D.2 | One-trip ticket for the Premium service: [Peak] Spender and Saver | per person per trip (one way) | As per Item 2D.1a, for a Journey including a trip to or from the Airport | No (exempt) | New | | *80.00* | | New |
| SB | 2D.3 | Payment for return of card used for single-trips | Per card repurchased by the City | Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City. | No (exempt) | New | | 5.00 | | New |
| | **2E** | **Penalties and non-closure fares** | | | | | | | | |
| SB | 2E.1 | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties | Per Passenger | It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically. | No (exempt) | New | | *15.00* | | New |
| SB | 2E.1a | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties | Per Passenger | As per Item 2E.1 - 4th and subsequent penalty. | No (exempt) | New | | *30.00* | | New |

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| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
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| SB | 2E.1b | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties | Per Passenger | As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it. | No (exempt) | New | | *35.00* | | New |
| SB | 2E.2 | When on a Premium Route and not checking in or not checking out: Premium non-closure fare | Per Passenger | Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare. | No (exempt) | New | | *85.00* | | New |
| SB | 2E.3 | Full Fare Evasion Penalty Fare | Per Passenger involved in such fare evasion | A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes. | No (exempt) | New | | *407.00* | | New |
| SB | 2E.4 | Racketeering Penalty Fare | To the scammer, per Passenger involved in such fare evasion | A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare. | No (exempt) | New | | *2 200.00* | | New |
| | **2F** | **Smartcard Issuing Fee** | | | | | | | | |
| SB | 2F.1 | myconnect Smartcard Issuing Fee | Per Smartcard | The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions. | No (exempt) | New | | 35.00 | | New |
| SB | 2F.1A | myconnect Smartcard Issuing Fee: adjustment due to Gaming | Per Smartcard | As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item. | No (exempt) | New | | 59.83 | | New |

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| SB | 2F.2 | myconnect Smartcard Repurchase administration fee | Deducted per Smartcard | | No (exempt) | New | | 10.00 | | New |
| SB | 2F.3 | myconnect Smartcard replacement fee on expiry of card | Per Smartcard replaced | Replacement due to expiry (based on banking rules): Discounted purchase price | No (exempt) | New | | 22.00 | | New |
| | **2G** | **Redundancy manual tickets** | | Condition 14.4 will not apply during redundancy conditions | | | | | | |
| | 2G.1 | Redundancy manual tickets for non-Premium routes: [Peak] Spender and Saver period | per person per Journey (one way) | | | | | | | |
| SB | 2G.1.1 | Journeys of under 20 km | | Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is under 20 km long. | No (exempt) | New | | *9.00* | | New |
| SB | 2G.1.2 | Journeys of 20 km or longer | | Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer | No (exempt) | New | | *17.00* | | New |
| SB | 2G.2 | Redundancy manual ticket for the Premium route: [Peak] Spender and Saver Period | | Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers. | No (exempt) | New | | *58.00* | | New |
| | **2H** | **Transit product: Bulk Day passes** | | (a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine. | | | | | | |
| | | | | (b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below. | | | | | | |
| | **2H.1** | **Conference Day Passes** | | Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes | | | | | | |

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| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2H.1.1 | Conference One Day Pass | per person per transit product | Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes). | No (exempt) | New | | *25.10* | | New |
| SB | 2H.1.2 | Conference Two Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | New | | *43.70* | | New |
| SB | 2H.1.3 | Conference Three Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | New | | *63.20* | | New |
| SB | 2H.1.4 | Conference Four Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | New | | *78.00* | | New |
| SB | 2H.1.5 | Conference Five Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | New | | *92.90* | | New |
| SB | 2H.1.6 | Conference Seven Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | New | | *111.40* | | New |
| | **2H.2** | **Premium Conference Day Passes** | | Usable on all routes, for a maximum of four unlimited Journeys per day, including Journeys to the Airport | | | | | | |
| SB | 2H.2.1 | Premium Conference One Day Pass | per person per transit product | As per Item 2H.1.1, but incl trips on Premium routes | No (exempt) | New | | *42.70* | | New |
| SB | 2H.2.2 | Premium Conference Two Day Pass | | As per Item 2H.2.1 | No (exempt) | New | | *71.50* | | New |
| SB | 2H.2.3 | Premium Conference Three Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | New | | *99.40* | | New |
| SB | 2H.2.4 | Premium Conference Four Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | New | | *114.20* | | New |
| SB | 2H.2.5 | Premium Conference Five Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | New | | *129.10* | | New |
| SB | 2H.2.6 | Premium Conference Seven Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | New | | *156.90* | | New |
| | **2I** | **Other transit products** | | Price excludes cost of the Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. | | | | | | |

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| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2I.2 | System-wide Monthly | per monthly ticket | Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day. | No (exempt) | New | | *790.00* | | New |
| | 2I.3 | Concession product: Journey on Credit | Per person per card | This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming. | No (exempt) | New | | *22.70* | | New |
| | **2J** | **Transit product: Saver Day Passes** | | Saver passes are for purchase by the general public. | | | | | | |
| | | | | As per 2H, Remark (b). | | | | | | |
| | 2J.1 | **Saver Day Passes** | | **Usable on all routes, unlimited journeys per day, excluding trips on Premium routes** | | | | | | |
| SB | 2J.1.1 | Saver One Day Pass | per person per transit product | As for Item 2H.1.1 (read with the changes required by the context) | No (exempt) | New | | *42.00* | | New |
| SB | 2J.1.3 | Saver Three Day Pass | per person per transit product | As per Item 2J.1.1 | No (exempt) | New | | *121.00* | | New |
| SB | 2J.1.6 | Saver Seven Day Pass | per person per transit product | As per Item 2J.1.1 | No (exempt) | New | | *205.00* | | New |
| SB | 2J.1.7 | Saver Monthly Pass | per person per transit product | Valid for a month / 30 days (incl trips on Premium routes) | No (exempt) | New | | *622.00* | | New |

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| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| | **2J.2** | **Premium Saver Day Passes** | | **Usable on all routes, for a maximum of four unlimited Journeys per day, including Journeys to the Airport** | | | | | | |
| SB | 2J.2.1 | Premium Saver One Day Pass | per person per transit product | As per Item 2H.1.1, but incl trips on Premium routes | No (exempt) | New | | *56.00* | | New |
| SB | 2J.2.3 | Premium Saver Three Day Pass | per person per transit product | As per Item 2J.2.1 | No (exempt) | New | | *135.00* | | New |
| SB | 2J.2.6 | Premium Saver Seven Day Pass | per person per transit product | As per Item 2J.2.1 | No (exempt) | New | | *223.00* | | New |
| | **2K** | **Tourist Products** | | NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below. | | | | | | |
| | 2K.1 | **Tourist Day Pass** | | Usable on all routes, unlimited journeys per day, excluding trips on a Premium route | | | | | | |
| S | 2K.1.1 | Tourist One Day Pass | per person per transit product | Valid for the number of days only indicated on the left. | No (exempt) | New | | *56.00* | | New |
| S | 2K.1.2 | Tourist Three Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | New | | *140.00* | | New |
| S | 2K.1.3 | Tourist Five Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | New | | *177.00* | | New |
| S | 2K.1.4 | Tourist Seven Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | New | | *209.00* | | New |
| S | 2K.2 | **Premium Tourist Day Pass** | | Usable on all routes, for a maximum of four unlimited journeys per day, including journeys to the Airport | | | | | | |
| S | 2K.2.1 | Tourist One Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | New | | *70.00* | | New |
| S | 2K.2.2 | Tourist Three Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | New | | *160.00* | | New |
| S | 2K.2.3 | Tourist Five Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | New | | *195.00* | | New |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL ZERO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| S | 2K.2.4 | Tourist Seven Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | New | | *230.00* | | New |
| | **3** | **Extension of existing services:** | **Fare Level Two** | The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms). | | | | | | |
| FCR | 3.1 | Extended hours: hourly fee between 06:00 and 24:00 | per vehicle per hour or part thereof | Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. | No (exempt) | New | | *662.00* | | |
| FCR | 3.2 | Extended hours: hourly fee between 24:00 and 06:00 | per vehicle per hour or part thereof | Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable. | No (exempt) | New | | *994.00* | | |
| FCR | 3.3 | Extended hours: km fee for 6m vehicles | per 6m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | New | | *17.00* | | New |
| FCR | 3.4 | Extended hours: km fee for 9m vehicles | per 9m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | New | | *25.00* | | New |
| FCR | 3.5 | Extended hours: km fee for 12m vehicles | per 12m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | New | | *29.00* | | New |
| FCR | 3.6 | Extended hours: km fee for 18m vehicles | per 18m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | New | | *30.00* | | New |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL ZERO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| | **4** | **Charter and other services:** | Fare Level Two | Notes regarding Item Nos 4A and 4B: (a) These fees are payable regarding events, and for other services per hire (subject to the IRT vehicle use and ticket seller policy, if in place). (b) Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. (c) Where required by the City, the client must ensure that all Passengers are issued with a ticket that the City may use to control access to the service. This could be an event ticket itself. (d) The km fees below include the km's of travel to and from the depot to the start or end of the service. (e) Regarding Item No 4A and 4B the fee will be the aggregate of the relevant daily, hourly and the km fees. The items re Charters are subject to the provisions of Condition 19 below. | | | | | | |
| | **4A** | **At-cost charter rates** | Fare Level Two | This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager"). | | | | | | |
| FCR | 4A.1 | At-cost charter weekday daily fee | per vehicle per day or part thereof | Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use. | Yes | New | | 626.09 | 720.00 | New |
| FCR | 4A.1A | At-cost charter Saturday daily fee | per vehicle per day or part thereof | As per item 4A.1 | Yes | New | | 878.26 | 1 010.00 | New |
| FCR | 4A.1B | At-cost charter Sunday daily fee | per vehicle per day or part thereof | As per item 4A.1 | Yes | New | | 1 000.00 | 1 150.00 | New |
| FCR | 4A.2 | At-cost charter weekday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable. | Yes | New | | 121.74 | 140.00 | New |
| FCR | 4A.2A | At-cost charter Saturday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | As per item 4A.2 | Yes | New | | 139.13 | 160.00 | New |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
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| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| FCR | 4A.2B | At-cost charter Sunday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | As per item 4A.2 | Yes | New | | 247.83 | 285.00 | New |
| SB | 4A.3 | Item deleted in 2018. | | | | | | | | |
| FCR | 4A.4 | At-cost charter km fee for 6m vehicles | per km (or part thereof) travelled | Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable. | Yes | New | | 13.91 | 16.00 | New |
| FCR | 4A.5 | At-cost charter km fee for 9m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | New | | 17.39 | 20.00 | New |
| FCR | 4A.6 | At-cost charter km fee for 12m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | New | | 20.87 | 24.00 | New |
| FCR | 4A.7 | At-cost charter km fee for 18m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | New | | 26.09 | 30.00 | New |
| FCR | 4A.8 | Peak surcharge: At-cost charter rate | per vehicle per [Peak] Spender Period falling within the charter period | Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge. | Yes | New | | 626.09 | 720.00 | New |
| FCR | 4A.9 | At-cost charter hourly fee for a manager | per person per hour or part thereof | Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal. | Yes | New | | 339.13 | 390.00 | New |
| FCR | 4A.10 | At-cost charter fee for a mechanic | per person per hour or part thereof | As per item 4A.9. | Yes | New | | 208.70 | 240.00 | New |
| FCR | 4A.11 | At-cost charter fee for a dispatcher | per person per hour or part thereof | As per item 4A.9. | Yes | New | | 173.91 | 200.00 | New |
| FCR | 4A.12 | At-cost charter fee for a ambassador | per person per hour or part thereof | As per item 4A.9. | Yes | New | | 86.96 | 100.00 | New |
| FCR | 4A.13 | At-cost charter hourly fee for a counter | per person per hour or part thereof | As per item 4A.9. | Yes | New | | 95.65 | 110.00 | New |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL ZERO** | | | | | | | | | |
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| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| FCR | 4A.14 | Staff transport: At-cost charter rate | Fixed cost | Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager. | Yes | New | | 878.26 | 1 010.00 | New |
| | **4B** | **Private charter hire and fees** | Fare Level Two | | | | | | | |
| MR | 4B.1 | Private charter hire weekday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context). | Yes | New | | 817.39 | 940.00 | New |
| MR | 4B.1A | Private charter hire Saturday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | As per item 4B.1 | Yes | New | | 1 139.13 | 1 310.00 | New |
| MR | 4B.1B | Private charter hire Sunday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | As per item 4B.1 | Yes | New | | 1 295.65 | 1 490.00 | New |

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| | **FARE LEVEL ZERO** | | | | | | | | | |
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| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| MR | 4B.2 | Private charter hire weekday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | New | | 160.87 | 185.00 | New |
| MR | 4B.2 | Private charter hire Saturday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | New | | 182.61 | 210.00 | New |
| MR | 4B.2 | Private charter hire Sunday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | New | | 321.74 | 370.00 | New |
| MR | 4B.3 | Item deleted in 2018 | | | | | | | | |
| MR | 4B.4 | Private charter hire km fee for 6m vehicles | per km (or part thereof) travelled | Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable. | Yes | New | | 20.00 | 23.00 | New |
| MR | 4B.5 | Private charter hire km fee for 9m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | New | | 24.35 | 28.00 | New |
| MR | 4B.6 | Private charter hire km fee for 12m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | New | | 29.57 | 34.00 | New |
| MR | 4B.7 | Private charter hire km fee for 18m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | New | | 36.52 | 42.00 | New |
| MR | 4B.7A | Peak surcharge: Private charter hire | per vehicle per [Peak] Spender Period falling within the charter period | As per item 4A.8. | Yes | New | | 817.39 | 940.00 | New |
| MR | 4B.7B | Private charter hourly fee for a manager | per person per hour or part thereof | Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation | Yes | New | | 434.78 | 500.00 | New |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL ZERO** | | | | | | | | | |
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| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| MR | 4B.7C | Private charter hourly fee for a mechanic | per person per hour or part thereof | As per item 4B.7B | Yes | New | | 269.57 | 310.00 | New |
| MR | 4B.7D | Private charter hourly fee for a dispatcher | per person per hour or part thereof | As per item 4B.7B | Yes | New | | 226.09 | 260.00 | New |
| MR | 4B.7E | Private charter hourly fee for a ambassador | per person per hour or part thereof | As per item 4B.7B | Yes | New | | 113.04 | 130.00 | New |
| MR | 4B.7F | Private charter hourly fee for a counter | per person per hour or part thereof | As per item 4B.7B | Yes | New | | 121.74 | 140.00 | New |
| MR | 4B.7G | Staff transport: Private charter rate | Cost per vehicle trip | Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval. | Yes | New | | 1 139.13 | 1 310.00 | New |
| | | *Items 4B.8 and further are the same as those applicable to Fare Level 1* | | | | | | | | |
| | | **The terms and conditions are the same as those applicable to Fare Level 1** | | | | | | | | |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL TWO

**Updated May 2020 for 2020/21**

1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

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| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20* Recalculated *excl. VAT* | *2019/20* R *incl. VAT* | *2020/21* Recalculated *excl. VAT* | *2020/21* R *incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | **Item 1 (re "Interim fares") deleted in previous years** | | | | | | | | |
| | 2 | **Public Transport Fares** | **Fare Level Two** | | | | | | | |
| | 2A | **Mover Packages** | | Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard. | | | | | | |
| SB | 2A.1A | Mover 35 | Per load | Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads. | No (exempt) | 35.00 | | 35.00 | | 0.0% |
| SB | 2A.1B | Mover 50 | Per load | Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares. | No (exempt) | 50.00 | | 50.00 | | 0.0% |
| SB | 2A.1A | Mover 60 | Per load | As in Item 2A.1B. | No (exempt) | 60.00 | | 60.00 | | |
| SB | 2A.1 | Mover 80 | Per load | As in Item 2A.1B. | No (exempt) | 80.00 | | 80.00 | | 0.0% |
| SB | 2A.2 | Mover 100 | Per load | As re Item 2A.1 B | No (exempt) | 100.00 | | 100.00 | | 0.0% |
| SB | 2A.3 | Mover 150 | Per load | As re Item 2A.1 B | No (exempt) | 150.00 | | 150.00 | | 0.0% |
| SB | 2A.4 | Mover 200 | Per load | As re Item 2A.1 B | No (exempt) | 200.00 | | 200.00 | | 0.0% |
| SB | 2A.4A | Mover 300 | Per load | As re Item 2A.1 B | No (exempt) | 300.00 | | 300.00 | | 0.0% |
| SB | 2A.5 | Mover 400 | Per load | As re Item 2A.1 B | No (exempt) | 400.00 | | 400.00 | | 0.0% |
| SB | 2A.6 | Mover 600 | Per load | As re Item 2A.1 B | No (exempt) | 600.00 | | 600.00 | | 0.0% |
| | 2B | **Standard Fares (i.e. without a Mover Package)** | | | | | | | | |

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| | **FARE LEVEL TWO** | | | | | | | | | |
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| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| | 2B.1 | Standard fare for Journeys started in the [Peak Fare] Spender Period | per person per Journey (one way) started through a tap-in during the Spender Period | Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare. | | | | | | |
| SB | 2B.1.1 | Journeys under 5 km ("boarding fare") | | Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | *15.00* | | *12.80* | | -14.7% |
| SB | 2B.1.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2B.1.1 | No (exempt) | *19.50* | | *16.80* | | -13.8% |
| SB | 2B.1.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2B.1.1 | No (exempt) | *27.80* | | *23.00* | | -17.3% |
| SB | 2B.1.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2B.1.1 | No (exempt) | *31.20* | | *26.70* | | -14.4% |
| SB | 2B.1.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2B.1.1 | No (exempt) | *33.90* | | *29.00* | | -14.5% |
| SB | 2B.1.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2B.1.1 | No (exempt) | *39.10* | | *31.00* | | -20.7% |

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| | **FARE LEVEL TWO** | | | | | | | | | |
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| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2B.1.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2B.1.1 | No (exempt) | *42.20* | | *33.80* | | -19.9% |
| SB | 2B.1.8 | Journeys of 60 km or longer | | As per Item 2B.1.1 | No (exempt) | *45.20* | | *36.20* | | -19.9% |
| SB | 2B.1.9 | Premium on Airport service | | This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare. | No (exempt) | *58.10* | | *54.00* | | -7.1% |
| | **2B.2** | **Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)** | per person per Journey (one way) started through a tap-in during the Saver Period | As per 2B.1 | | | | | | |
| SB | 2B.2.1 | Journeys under 5 km ("boarding fare") | | Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares). | No (exempt) | *10.50* | | *9.50* | | -9.5% |
| SB | 2B.2.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2B.2.1 | No (exempt) | *13.30* | | *12.30* | | -7.5% |
| SB | 2B.2.3 | Journeys of 10 km or longer, but less than 20 km | | Fare charged on a journey that begins in the off-peak period and is 20 km or longer but less than 30 km. (Premium routes attract a premium charge on top of these fares). | No (exempt) | *17.90* | | *16.60* | | -7.3% |
| SB | 2B.2.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2B.2.1 | No (exempt) | *21.90* | | *20.40* | | -6.8% |
| SB | 2B.2.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2B.2.1 | No (exempt) | *24.10* | | *22.20* | | -7.9% |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL TWO** | | | | | | | | | |
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| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2B.2.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2B.2.1 | No (exempt) | *28.00* | | *25.00* | | -10.7% |
| SB | 2B.2.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2B.2.1 | No (exempt) | *31.60* | | *28.10* | | -11.1% |
| SB | 2B.2.8 | Journeys of 60 km or longer | | As per Item 2B.2.1 | No (exempt) | *34.00* | | *30.50* | | -10.3% |
| SB | 2B.2.9 | Premium on Airport service | | As per Item 2B.1.9 | No (exempt) | *58.10* | | *54.00* | | -7.1% |
| | **2C** | **Fare with Mover Package** | | | | | | | | |
| | **2C.1** | **Mover fare for Journeys started in the [Peak Fare] Spender Period** | per person per Journey (one way) started through a tap-in during the Spender Period | **Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.** | | | | | | |
| SB | 2C.1.1 | Journeys under 5 km ("boarding fare") | | Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | *10.60* | | *10.70* | | 0.9% |
| SB | 2C.1.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2C.1.1 | No (exempt) | *13.80* | | *14.00* | | 1.4% |
| SB | 2C.1.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2C.1.1 | No (exempt) | *19.60* | | *19.20* | | -2.0% |
| SB | 2C.1.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2C.1.1 | No (exempt) | *22.00* | | *22.20* | | 0.9% |
| SB | 2C.1.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2C.1.1 | No (exempt) | *23.90* | | *24.20* | | 1.3% |
| SB | 2C.1.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2C.1.1 | No (exempt) | *27.50* | | *25.90* | | -5.8% |
| SB | 2C.1.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2C.1.1 | No (exempt) | *29.70* | | *28.20* | | -5.1% |

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| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | *Recalculated* | *R* | *Recalculated* | *R* | |
| | | | | | | *excl. VAT* | *incl. VAT* | *excl. VAT* | *incl. VAT* | |
| SB | 2C.1.8 | Journeys of 60 km or longer | | As per Item 2C.1.1 | No (exempt) | *31.80* | | *30.20* | | -5.0% |
| SB | 2C.1.9 | Premium on Airport service | | This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare. | No (exempt) | *41.50* | | *45.00* | | 8.4% |
| | **2C.2** | **Mover Fare for Journeys started in a Saver period** | | **As per Item 2C.1** | | | | | | |
| SB | 2C.2.1 | Journeys under 5 km ("boarding fare") | per person per Journey (one way) started through a tap-in during the Saver Period | Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | *7.40* | | *7.90* | | 6.8% |
| SB | 2C.2.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2C.2.1 | No (exempt) | *9.40* | | *10.20* | | 8.5% |
| SB | 2C.2.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2C.2.1 | No (exempt) | *12.60* | | *13.80* | | 9.5% |
| SB | 2C.2.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2C.2.1 | No (exempt) | *15.50* | | *16.90* | | 9.0% |
| SB | 2C.2.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2C.2.1 | No (exempt) | *17.00* | | *18.50* | | 8.8% |
| SB | 2C.2.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2C.2.1 | No (exempt) | *19.70* | | *20.90* | | 6.1% |
| SB | 2C.2.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2C.2.1 | No (exempt) | *22.30* | | *23.50* | | 5.4% |

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| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2C.2.8 | Journeys of 60 km or longer | | As per Item 2C.2.1 | No (exempt) | *24.00* | | *25.40* | | 5.8% |
| SB | 2C.2.9 | Premium on Airport service | | As per Item 2C.1.9 | No (exempt) | *41.50* | | *45.00* | | 8.4% |
| | **2D** | **One-trip manual ticket** | | | | | | | | |
| SB | 2D.1a | System-wide one-trip ticket for non-Premium service: [Peak] Spender and Saver Period | per person per trip (one way) | For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a [for] single trip. [s even if this is below the Standard fare during the Peak Fare Period using the Smartcard on longer distance bands. This ticket is valid for all Journeys whether in the Peak or Saver Period.] Price rounded up to the closest R5. | No (exempt) | *30.00* | | *30.00* | | 0.0% |
| SB | 2D.1b.1 | Single-trip ticket for non-Premium service: [Peak] Spender and Saver, under 5km | per person per trip (one way) | For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales. | No (exempt) | *10.60* | | *11.10* | | 4.7% |
| SB | 2D.1b.2 | Single-trip ticket for non-Premium service: [Peak] Spender and Saver, for travel of 5 km or longer, but less than 20 km | per person per trip (one way) | As for Item 2D.1b.1. Round up to R1. | No (exempt) | *19.60* | | *19.20* | | -2.0% |
| SB | 2D.1b.3 | Single-trip ticket for non-Premium service: [Peak] Spender and Saver, for travel of 20 km or longer, but less than 40 km | per person per trip (one way) | As for Item 2D.1b.1. Round up to R1. | No (exempt) | *23.90* | | *24.20* | | 1.3% |
| SB | 2D.2 | One-trip ticket for the Premium service: [Peak] Spender and Saver | per person per trip (one way) | As per Item 2D.1a, for a Journey including a trip to or from the Airport | No (exempt) | *90.00* | | *90.00* | | 0.0% |

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| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2D.3 | Payment for return of card used for single-trips | Per card repurchased by the City | Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City. | No (exempt) | 5.00 | | 5.00 | | 0.0% |
| | **2E** | **Penalties and non-closure fares** | | | | | | | | |
| SB | 2E.1 | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties | Per Passenger | It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically. | No (exempt) | *16.00* | | *16.10* | | 0.6% |
| SB | 2E.1a | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties | Per Passenger | As per Item 2E.1 - 4th and subsequent penalty. | No (exempt) | *32.00* | | *33.00* | | 3.1% |
| SB | 2E.1b | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties | Per Passenger | As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it. | No (exempt) | *47.00* | | *38.00* | | -19.1% |
| SB | 2E.2 | When on a Premium Route and not checking in or not checking out: Premium non-closure fare | Per Passenger | Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare. | No (exempt) | *105.00* | | *91.00* | | -13.3% |

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| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2E.3 | Full Fare Evasion Penalty Fare | Per Passenger involved in such fare evasion | A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes. | No (exempt) | *406.00* | | *437.00* | | 7.6% |
| SB | 2E.4 | Racketeering Penalty Fare | To the scammer, per Passenger involved in such fare evasion | A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare. | No (exempt) | *2 155.00* | | *2 315.00* | | 7.4% |
| | **2F** | **Smartcard Issuing Fee** | | | | | | | | |
| SB | 2F.1 | myconnect Smartcard Issuing Fee | Per Smartcard | The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions. | No (exempt) | 35.00 | | 35.00 | | 0.0% |
| SB | 2F.1A | myconnect Smartcard Issuing Fee: adjustment due to Gaming | Per Smartcard | As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item. | No (exempt) | 56.61 | | 59.83 | | 5.7% |
| SB | 2F.2 | myconnect Smartcard Repurchase administration fee | Deducted per Smartcard | | No (exempt) | 10.00 | | 10.00 | | 0.0% |
| SB | 2F.3 | myconnect Smartcard replacement fee on expiry of card | Per Smartcard replaced | Replacement due to expiry (based on banking rules): Discounted purchase price | No (exempt) | 22.00 | | 22.00 | | 0.0% |
| | **2G** | **Redundancy manual tickets** | | Condition 14.4 will not apply during redundancy conditions | | | | | | |
| | 2G.1 | Redundancy manual tickets for non-Premium routes: [Peak] Spender and Saver period | per person per Journey (one way) | | | | | | | |
| SB | 2G.1.1 | Journeys of under 20 km | | Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is under 20 km long. | No (exempt) | *10.00* | | *11.00* | | 10.0% |
| SB | 2G.1.2 | Journeys of 20 km or longer | | Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer | No (exempt) | *18.00* | | *20.00* | | 11.1% |

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| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2G.2 | Redundancy manual ticket for the Premium route: [Peak] Spender and Saver Period | | Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers. | No (exempt) | *62.00* | | *66.00* | | 6.5% |
| | **2H** | **Transit product: Bulk Day passes** | | (a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine. | | | | | | |
| | | | | (b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below. | | | | | | |
| | **2H.1** | **Conference Day Passes** | | Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes | | | | | | |
| SB | 2H.1.1 | Conference One Day Pass | per person per transit product | Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes). | No (exempt) | *28.40* | | *29.00* | | 2.1% |
| SB | 2H.1.2 | Conference Two Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *50.50* | | *50.40* | | -0.2% |
| SB | 2H.1.3 | Conference Three Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *72.50* | | *72.90* | | 0.6% |
| SB | 2H.1.4 | Conference Four Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *89.50* | | *90.10* | | 0.7% |
| SB | 2H.1.5 | Conference Five Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *106.50* | | *107.20* | | 0.7% |
| SB | 2H.1.6 | Conference Seven Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *127.80* | | *128.70* | | 0.7% |
| | **2H.2** | **Premium Conference Day Passes** | | Usable on all routes, for a maximum of four unlimited Journeys per day, including Journeys to the Airport | | | | | | |
| SB | 2H.2.1 | Premium Conference One Day Pass | per person per transit product | As per Item 2H.1.1, but incl trips on Premium routes | No (exempt) | *49.20* | | *49.40* | | 0.4% |

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| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| SB | 2H.2.2 | Premium Conference Two Day Pass | | As per Item 2H.2.1 | No (exempt) | *81.60* | | *82.60* | | 1.2% |
| SB | 2H.2.3 | Premium Conference Three Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | *113.90* | | *114.70* | | 0.7% |
| SB | 2H.2.4 | Premium Conference Four Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | *131.00* | | *131.90* | | 0.7% |
| SB | 2H.2.5 | Premium Conference Five Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | *148.00* | | *149.00* | | 0.7% |
| SB | 2H.2.6 | Premium Conference Seven Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | *179.70* | | *181.20* | | 0.8% |
| | **2I** | **Other transit products** | | Price excludes cost of the Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. | | | | | | |
| SB | 2I.2 | System-wide Monthly | per monthly ticket | Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day. | No (exempt) | *897.00* | | *911.10* | | 1.6% |
| | 2I.3 | Concession product: Journey on Credit | Per person per card | This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming. | No (exempt) | *24.40* | | *26.20* | | 7.4% |
| | **2J** | **Transit product: Saver Day Passes** | | Saver passes are for purchase by the general public. | | | | | | |
| | | | | As per 2H, Remark (b). | | | | | | |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL TWO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| | 2J.1 | **Saver Day Passes** | | **Usable on all routes, unlimited journeys per day, excluding trips on Premium routes** | | | | | | |
| SB | 2J.1.1 | Saver One Day Pass | per person per transit product | As for Item 2H.1.1 (read with the changes required by the context) | No (exempt) | *45.00* | | *49.00* | | 8.9% |
| SB | 2J.1.3 | Saver Three Day Pass | per person per transit product | As per Item 2J.1.1 | No (exempt) | *134.00* | | *140.00* | | 4.5% |
| SB | 2J.1.6 | Saver Seven Day Pass | per person per transit product | As per Item 2J.1.1 | No (exempt) | *230.00* | | *236.00* | | 2.6% |
| SB | 2J.1.7 | Saver Monthly Pass | per person per transit product | Valid for a month / 30 days (incl trips on Premium routes) | No (exempt) | *715.00* | | *719.00* | | 0.6% |
| | **2J.2** | **Premium Saver Day Passes** | | **Usable on all routes, for a maximum of four unlimited Journeys per day, including Journeys to the Airport** | | | | | | |
| SB | 2J.2.1 | Premium Saver One Day Pass | per person per transit product | As per Item 2H.1.1, but incl trips on Premium routes | No (exempt) | *64.00* | | *65.00* | | 1.6% |
| SB | 2J.2.3 | Premium Saver Three Day Pass | per person per transit product | As per Item 2J.2.1 | No (exempt) | *153.00* | | *156.00* | | 2.0% |
| SB | 2J.2.6 | Premium Saver Seven Day Pass | per person per transit product | As per Item 2J.2.1 | No (exempt) | *256.00* | | *258.00* | | 0.8% |
| | **2K** | **Tourist Products** | | NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below. | | | | | | |
| | 2K.1 | **Tourist Day Pass** | | Usable on all routes, unlimited journeys per day, excluding trips on a Premium route | | | | | | |
| S | 2K.1.1 | Tourist One Day Pass | per person per transit product | Valid for the number of days only indicated on the left. | No (exempt) | *60.00* | | *65.00* | | 8.3% |
| S | 2K.1.2 | Tourist Three Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *152.00* | | *161.00* | | 5.9% |
| S | 2K.1.3 | Tourist Five Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *195.00* | | *204.00* | | 4.6% |
| S | 2K.1.4 | Tourist Seven Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *238.00* | | *242.00* | | 1.7% |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL TWO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| S | 2K.2 | **Premium Tourist Day Pass** | | Usable on all routes, for a maximum of four unlimited journeys per day, including journeys to the Airport | | | | | | |
| S | 2K.2.1 | Tourist One Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *80.00* | | *81.00* | | 1.3% |
| S | 2K.2.2 | Tourist Three Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *179.00* | | *183.00* | | 2.2% |
| S | 2K.2.3 | Tourist Five Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *222.00* | | *226.00* | | 1.8% |
| S | 2K.2.4 | Tourist Seven Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *266.00* | | *268.00* | | 0.8% |
| | **3** | **Extension of existing services:** | **Fare Level Two** | The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms). | | | | | | |
| FCR | 3.1 | Extended hours: hourly fee between 06:00 and 24:00 | per vehicle per hour or part thereof | Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. | No (exempt) | *704.00* | | *765.00* | | 8.7% |
| FCR | 3.2 | Extended hours: hourly fee between 24:00 and 06:00 | per vehicle per hour or part thereof | Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable. | No (exempt) | *1 057.00* | | *1 147.00* | | 8.5% |
| FCR | 3.3 | Extended hours: km fee for 6m vehicles | per 6m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | *18.00* | | *20.00* | | 11.1% |
| FCR | 3.4 | Extended hours: km fee for 9m vehicles | per 9m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | *26.00* | | *29.00* | | 11.5% |
| FCR | 3.5 | Extended hours: km fee for 12m vehicles | per 12m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | *31.00* | | *34.00* | | 9.7% |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL TWO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| FCR | 3.6 | Extended hours: km fee for 18m vehicles | per 18m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | *32.00* | | *35.00* | | 9.4% |
| | **4** | **Charter and other services:** | Fare Level Two | Notes regarding Item Nos 4A and 4B: (a) These fees are payable regarding events, and for other services per hire (subject to the IRT vehicle use and ticket seller policy, if in place). (b) Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. (c) Where required by the City, the client must ensure that all Passengers are issued with a ticket that the City may use to control access to the service. This could be an event ticket itself. (d) The km fees below include the km's of travel to and from the depot to the start or end of the service. (e) Regarding Item No 4A and 4B the fee will be the aggregate of the relevant daily, hourly and the km fees. The items re Charters are subject to the provisions of Condition 19 below. | | | | | | |
| | **4A** | **At-cost charter rates** | Fare Level Two | This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager"). | | | | | | |
| FCR | 4A.1 | At-cost charter weekday daily fee | per vehicle per day or part thereof | Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use. | Yes | 643.48 | 740.00 | 678.26 | 780.00 | 5.4% |
| FCR | 4A.1A | At-cost charter Saturday daily fee | per vehicle per day or part thereof | As per item 4A.1 | Yes | 895.65 | 1 030.00 | 939.13 | 1 080.00 | 4.9% |
| FCR | 4A.1B | At-cost charter Sunday daily fee | per vehicle per day or part thereof | As per item 4A.1 | Yes | 1 017.39 | 1 170.00 | 1 078.26 | 1 240.00 | 6.0% |
| FCR | 4A.2 | At-cost charter weekday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable. | Yes | 126.09 | 145.00 | 134.78 | 155.00 | 6.9% |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

### FARE LEVEL TWO

**Updated May 2020 for 2020/21**

1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| FCR | 4A.2A | At-cost charter Saturday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | As per item 4A.2 | Yes | 143.48 | 165.00 | 152.17 | 175.00 | 6.1% |
| FCR | 4A.2B | At-cost charter Sunday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | As per item 4A.2 | Yes | 252.17 | 290.00 | 265.22 | 305.00 | 5.2% |
| SB | 4A.3 | Item deleted in 2018. | | | | | | | | |
| FCR | 4A.4 | At-cost charter km fee for 6m vehicles | per km (or part thereof) travelled | Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable. | Yes | 14.78 | 17.00 | 15.65 | 18.00 | 5.9% |
| FCR | 4A.5 | At-cost charter km fee for 9m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | 19.13 | 22.00 | 20.00 | 23.00 | 4.5% |
| FCR | 4A.6 | At-cost charter km fee for 12m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | 22.61 | 26.00 | 23.48 | 27.00 | 3.8% |
| FCR | 4A.7 | At-cost charter km fee for 18m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | 27.83 | 32.00 | 29.57 | 34.00 | 6.3% |
| FCR | 4A.8 | Peak surcharge: At-cost charter rate | per vehicle per [Peak] Spender Period falling within the charter period | Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge. | Yes | 643.48 | 740.00 | 678.26 | 780.00 | 5.4% |
| FCR | 4A.9 | At-cost charter hourly fee for a manager | per person per hour or part thereof | Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal. | Yes | 321.74 | 370.00 | 339.13 | 390.00 | 5.4% |
| FCR | 4A.10 | At-cost charter fee for a mechanic | per person per hour or part thereof | As per item 4A.9. | Yes | 191.30 | 220.00 | 208.70 | 240.00 | 9.1% |
| FCR | 4A.11 | At-cost charter fee for a dispatcher | per person per hour or part thereof | As per item 4A.9. | Yes | 165.22 | 190.00 | 173.91 | 200.00 | 5.3% |
| FCR | 4A.12 | At-cost charter fee for a ambassador | per person per hour or part thereof | As per item 4A.9. | Yes | 78.26 | 90.00 | 86.96 | 100.00 | 11.1% |
| FCR | 4A.13 | At-cost charter hourly fee for a counter | per person per hour or part thereof | As per item 4A.9. | Yes | 86.96 | 100.00 | 95.65 | 110.00 | 10.0% |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL TWO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| FCR | 4A.14 | Staff transport: At-cost charter rate | Fixed cost | Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager. | Yes | 895.65 | 1 030.00 | 947.83 | 1 090.00 | 5.8% |
| | **4B** | **Private charter hire and fees** | Fare Level Two | | | | | | | |
| MR | 4B.1 | Private charter hire weekday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context). | Yes | 834.78 | 960.00 | 878.26 | 1 010.00 | 5.2% |
| MR | 4B.1A | Private charter hire Saturday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | As per item 4B.1 | Yes | 1 156.52 | 1 330.00 | 1 226.09 | 1 410.00 | 6.0% |
| MR | 4B.1B | Private charter hire Sunday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | As per item 4B.1 | Yes | 1 321.74 | 1 520.00 | 1 400.00 | 1 610.00 | 5.9% |

## TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

### FARE LEVEL TWO

**Updated May 2020 for 2020/21**

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2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20* *Recalculated* *excl. VAT* | *2019/20* *R* *incl. VAT* | *2020/21* *Recalculated* *excl. VAT* | *2020/21* *R* *incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| MR | 4B.2 | Private charter hire weekday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | 165.22 | 190.00 | 173.91 | 200.00 | 5.3% |
| MR | 4B.2 | Private charter hire Saturday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | 186.96 | 215.00 | 200.00 | 230.00 | 7.0% |
| MR | 4B.2 | Private charter hire Sunday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | 326.09 | 375.00 | 347.83 | 400.00 | 6.7% |
| MR | 4B.3 | Item deleted in 2018 | | | | | | | | |
| MR | 4B.4 | Private charter hire km fee for 6m vehicles | per km (or part thereof) travelled | Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable. | Yes | 19.13 | 22.00 | 22.61 | 26.00 | 18.2% |
| MR | 4B.5 | Private charter hire km fee for 9m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | 24.35 | 28.00 | 28.70 | 33.00 | 17.9% |
| MR | 4B.6 | Private charter hire km fee for 12m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | 28.70 | 33.00 | 33.91 | 39.00 | 18.2% |
| MR | 4B.7 | Private charter hire km fee for 18m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | 36.52 | 42.00 | 42.61 | 49.00 | 16.7% |
| MR | 4B.7A | Peak surcharge: Private charter hire | per vehicle per [Peak] Spender Period falling within the charter period | As per item 4A.8. | Yes | 834.78 | 960.00 | 878.26 | 1 010.00 | 5.2% |
| MR | 4B.7B | Private charter hourly fee for a manager | per person per hour or part thereof | Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation | Yes | 417.39 | 480.00 | 434.78 | 500.00 | 4.2% |
| MR | 4B.7C | Private charter hourly fee for a mechanic | per person per hour or part thereof | As per item 4B.7B | Yes | 252.17 | 290.00 | 269.57 | 310.00 | 6.9% |

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| | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | **FARE LEVEL TWO** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | |
| MR | 4B.7D | Private charter hourly fee for a dispatcher | per person per hour or part thereof | As per item 4B.7B | Yes | 208.70 | 240.00 | 226.09 | 260.00 | 8.3% |
| MR | 4B.7E | Private charter hourly fee for a ambassador | per person per hour or part thereof | As per item 4B.7B | Yes | 104.35 | 120.00 | 113.04 | 130.00 | 8.3% |
| MR | 4B.7F | Private charter hourly fee for a counter | per person per hour or part thereof | As per item 4B.7B | Yes | 121.74 | 140.00 | 121.74 | 140.00 | 0.0% |
| MR | 4B.7G | Staff transport: Private charter rate | Cost per vehicle trip | Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval. | Yes | 1 165.22 | 1 340.00 | 1 234.78 | 1 420.00 | 6.0% |
| | | *Items 4B.8 and further are the same as those applicable to Fare Level 1* | | | | | | | | |
| | | **The terms and conditions are the same as those applicable to Fare Level 1** | | | | | | | | |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

**Updated May 2020 for 2020/21**

1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | **Item 1 (re "Interim fares") deleted in previous years** | | | | | | | | |
| | 2 | **Public Transport Fares** | **Fare Level Three** | | | | | | | |
| | 2A | **Mover Packages** | | Value can be added onto the card as money or as a Mover Package. The Mover Packages give added benefit such as covering the bank load fees and enabling the discounted Mover Fare to be charged compared to fares charged against money loaded. Mover Packages load points equivalent to the rand value. Conditions 2.6a and 14 apply to loading and charging of fares against the balance of points on the Smartcard | | | | | | |
| SB | 2A.1A | Mover 35 | Per load | Loads the equivalent points on the Smartcard without having to pay load fees. Available only where determined appropriate, i.e. where kiosk queue lengths are not compromised due to repeated loads. | No (exempt) | 35.00 | | 35.00 | | 0.0% |
| SB | 2A.1B | Mover 50 | Per load | Loads the equivalent points on the Smartcard without having to pay load fees. It also enables Mover Fare fares to be charged i.e. at a reduction in fare compared to the Standard fares. | No (exempt) | 50.00 | | 50.00 | | 0.0% |
| SB | 2A.1A | Mover 60 | Per load | As in Item 2A.1B. | No (exempt) | 60.00 | | 60.00 | | |
| SB | 2A.1 | Mover 80 | Per load | As in Item 2A.1B. | No (exempt) | 80.00 | | 80.00 | | 0.0% |
| SB | 2A.2 | Mover 100 | Per load | As re Item 2A.1 B | No (exempt) | 100.00 | | 100.00 | | 0.0% |
| SB | 2A.3 | Mover 150 | Per load | As re Item 2A.1 B | No (exempt) | 150.00 | | 150.00 | | 0.0% |
| SB | 2A.4 | Mover 200 | Per load | As re Item 2A.1 B | No (exempt) | 200.00 | | 200.00 | | 0.0% |
| SB | 2A.4A | Mover 300 | Per load | As re Item 2A.1 B | No (exempt) | 300.00 | | 300.00 | | |
| SB | 2A.5 | Mover 400 | Per load | As re Item 2A.1 B | No (exempt) | 400.00 | | 400.00 | | 0.0% |
| SB | 2A.6 | Mover 600 | Per load | As re Item 2A.1 B | No (exempt) | 600.00 | | 600.00 | | 0.0% |
| | 2B | **Standard Fares (i.e. without a Mover Package)** | per person per Journey (one way) started through a tap-in during the Spender Period | | | | | | | |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

**Updated May 2020 for 2020/21**

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2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2B.1 | Standard fare for Journeys started in the [Peak Fare] Spender Period | | Fare deducted from the Smartcard for the particular distance travelled, or charged through another payment mechanism where the Journey distance can be ascertained in real time. This fare is deducted when no Mover Package has been loaded onto the card or where there is insufficient value in the Mover Packages to cover the applicable Mover fare. | | | | | | |
| SB | 2B.1.1 | Journeys under 5 km ("boarding fare") | | Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | *15.90* | | *13.60* | | -14.2% |
| SB | 2B.1.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2B.1.1 | No (exempt) | *20.70* | | *17.90* | | -13.3% |
| SB | 2B.1.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2B.1.1 | No (exempt) | *29.50* | | *24.50* | | -16.7% |
| SB | 2B.1.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2B.1.1 | No (exempt) | *33.10* | | *28.50* | | -13.7% |
| SB | 2B.1.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2B.1.1 | No (exempt) | *35.90* | | *30.90* | | -13.9% |
| SB | 2B.1.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2B.1.1 | No (exempt) | *41.40* | | *33.10* | | -20.0% |
| SB | 2B.1.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2B.1.1 | No (exempt) | *44.70* | | *36.00* | | -19.4% |
| SB | 2B.1.8 | Journeys of 60 km or longer | | As per Item 2B.1.1 | No (exempt) | *47.90* | | *38.60* | | -19.3% |
| SB | 2B.1.9 | Premium on Airport service | | This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare. | No (exempt) | *61.60* | | *58.00* | | -5.8% |
| | | | | | | | | | | |
| | **2B.2** | **Standard fare for Journeys started in the Saver Period (i.e. without a Mover Package)** | per person per Journey (one way) started through a tap-in during the Saver Period | **As per 2B.1** | | | | | | |
| SB | 2B.2.1 | Journeys under 5 km ("boarding fare") | | Fare charged on a Journey that is within the distance in column. (Premium routes attract a premium charge on top of these fares). | No (exempt) | *11.10* | | *10.10* | | -8.6% |
| SB | 2B.2.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2B.2.1 | No (exempt) | *14.10* | | *13.20* | | -6.3% |
| SB | 2B.2.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2B.2.1 | No (exempt) | *19.00* | | *17.70* | | -6.6% |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

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2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated* excl. VAT | *2019/20 R* incl. VAT | *2020/21 Recalculated* excl. VAT | *2020/21 R* incl. VAT | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| SB | 2B.2.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2B.2.1 | No (exempt) | *23.20* | | *21.70* | | -6.4% |
| SB | 2B.2.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2B.2.1 | No (exempt) | *25.50* | | *23.70* | | -6.9% |
| SB | 2B.2.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2B.2.1 | No (exempt) | *29.70* | | *26.70* | | -9.8% |
| SB | 2B.2.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2B.2.1 | No (exempt) | *33.50* | | *30.00* | | -10.3% |
| SB | 2B.2.8 | Journeys of 60 km or longer | | As per Item 2B.2.1 | No (exempt) | *36.10* | | *32.60* | | -9.5% |
| SB | 2B.2.9 | Premium on Airport service | | As per Item 2B.1.9 | No (exempt) | *61.60* | | *58.00* | | -5.8% |
| | 2C | **Fare with Mover Package** | | | | | | | | |
| | 2C.1 | **Mover fare for Journeys started in the [Peak Fare] Spender Period** | per person per Journey (one way) started through a tap-in during the Spender Period | **Fare deducted from the Smartcard for the particular distance travelled. This fare is applicable when a Mover Package is loaded on the Smartcard and subject to condition 14.** | | | | | | |
| SB | 2C.1.1 | Journeys under 5 km ("boarding fare") | | Mover Fare charged on a Journey that is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | *11.20* | | *11.40* | | 2.2% |
| SB | 2C.1.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2C.1.1 | No (exempt) | *14.60* | | *14.90* | | 2.5% |
| SB | 2C.1.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2C.1.1 | No (exempt) | *20.80* | | *20.50* | | -1.0% |
| SB | 2C.1.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2C.1.1 | No (exempt) | *23.30* | | *23.70* | | 1.9% |
| SB | 2C.1.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2C.1.1 | No (exempt) | *25.30* | | *25.70* | | 1.7% |
| SB | 2C.1.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2C.1.1 | No (exempt) | *29.20* | | *27.60* | | -5.3% |
| SB | 2C.1.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2C.1.1 | No (exempt) | *31.50* | | *30.00* | | -4.6% |
| SB | 2C.1.8 | Journeys of 60 km or longer | | As per Item 2C.1.1 | No (exempt) | *33.70* | | *32.20* | | -4.4% |
| SB | 2C.1.9 | Premium on Airport service | | This is the premium charged for a single Journey from Cape Town Airport to any other destination or return in addition to normal distance-based fare. | No (exempt) | *44.00* | | *48.00* | | 9.2% |
| | 2C.2 | **Mover Fare for Journeys started in a Saver period** | | **As per Item 2C.1** | | | | | | |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

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2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

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|---|---|---|---|---|---|---|---|---|---|---|
| SB | 2C.2.1 | Journeys under 5 km ("boarding fare") | per person per Journey (one way) started through a tap-in during the Saver Period | Mover Fare charged on a Journey that begins in the Saver period and is within the distance in column 3 (Premium routes attract a premium charge on top of these fares). | No (exempt) | *7.80* | | *8.50* | | 9.3% |
| SB | 2C.2.2 | Journeys of 5 km or longer, but less than 10 km | | As per Item 2C.2.1 | No (exempt) | *10.00* | | *10.90* | | 9.9% |
| SB | 2C.2.3 | Journeys of 10 km or longer, but less than 20 km | | As per Item 2C.2.1 | No (exempt) | *13.40* | | *14.70* | | 10.2% |
| SB | 2C.2.4 | Journeys of 20 km or longer, but less than 30 km | | As per Item 2C.2.1 | No (exempt) | *16.40* | | *18.00* | | 10.2% |
| SB | 2C.2.5 | Journeys of 30 km or longer, but less than 40 km | | As per Item 2C.2.1 | No (exempt) | *18.00* | | *19.70* | | 9.9% |
| SB | 2C.2.6 | Journeys of 40 km or longer, but less than 50 km | | As per Item 2C.2.1 | No (exempt) | *20.90* | | *22.30* | | 6.9% |
| SB | 2C.2.7 | Journeys of 50 km or longer, but less than 60 km | | As per Item 2C.2.1 | No (exempt) | *23.60* | | *25.00* | | 6.2% |
| SB | 2C.2.8 | Journeys of 60 km or longer | | As per Item 2C.2.1 | No (exempt) | *25.40* | | *27.10* | | 6.9% |
| SB | 2C.2.9 | Premium on Airport service | | As per Item 2C.1.9 | No (exempt) | *44.00* | | *48.00* | | 9.2% |
| | **2D** | **One-trip manual ticket** | | | | | | | | |
| SB | 2D.1a | System-wide one-trip ticket for non-Premium service: [Peak] Spender and Saver Period | per person per trip (one way) | For a Passenger without a Smartcard who wish to make a single Journey. This is a manual ticket at a fare slightly lower than the Smartcard issuing fee to discourage purchasing the Smartcard by a Passenger likely to only do a [for] single trip. [s even if this is below the Standard fare during the Peak Fare Period using the Smartcard on longer distance bands. This ticket is valid for all Journeys whether in the Peak or Saver Period.] Price rounded up to the closest R5. | No (exempt) | *34.00* | | *35.00* | | 3.5% |
| SB | 2D.1b.1 | Single-trip ticket for non-Premium service: [Peak] Spender and Saver, under 5km | per person per trip (one way) | For special circumstance where the majority of Passengers are expected not to be regular customers, but are likely to travel for a single leg of Journey, or for a return. This is for use especially where majority of travel is likely to be in the Saver period, and where tickets are sold through bulk sales. | No (exempt) | *12.00* | | *12.00* | | 7.5% |
| SB | 2D.1b.2 | Single-trip ticket for non-Premium service: [Peak] Spender and Saver, for travel of 5 km or longer, but less than 20 km | per person per trip (one way) | As for Item 2D.1b.1. Round up to R1. | No (exempt) | *21.00* | | *21.00* | | 1.4% |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

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|---|---|---|---|---|---|---|---|---|---|---|
| SB | 2D.1b.3 | Single-trip ticket for non-Premium service: [Peak] Spender and Saver, for travel of 20 km or longer, but less than 40 km | per person per trip (one way) | As for Item 2D.1b.1. Round up to R1. | No (exempt) | *26.00* | | *26.00* | | 2.9% |
| SB | 2D.2 | One-trip ticket for the Premium service: [Peak] Spender and Saver | per person per trip (one way) | As per Item 2D.1a, for a Journey including a trip to or from the Airport | No (exempt) | *96.00* | | *98.00* | | 2.3% |
| SB | 2D.3 | Payment for return of card used for single-trips | Per card repurchased by the City | Per card, for re-use for further single fares. Initially, no such card fee will be paid to Passengers returning cards, since they will be encouraged to do so on a voluntary basis. However, fee can be activated and thereafter deactivated at the election of the City. When activated, Passenger may sell card back to the City, subject to terms & conditions as may be determined by the City. | No (exempt) | 5.00 | | 5.00 | | 0.0% |
| | **2E** | **Penalties and non-closure fares** | | | | | | | | |
| SB | 2E.1 | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - First two penalties | Per Passenger | It is the responsibility of a Passenger to check in and out when entering the system. The non-closure fare is charged where a Passenger either does not check in, or does not check out, or does not check in or out correctly - other than with respect to travel on a Premium Route. This applies where there is no clear indication of an intention to evade fare or where the penalty is charged automatically. | No (exempt) | *17.00* | | *18.00* | | 6.4% |
| SB | 2E.1a | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare - 3rdand subsequent penalties | Per Passenger | As per Item 2E.1 - 4th and subsequent penalty. | No (exempt) | *34.00* | | *35.00* | | 3.5% |
| SB | 2E.1b | When on non-premium routes and not checking in or not checking out: non-closure fare / Minimum fare evasion Penalty Fare (increase in case of Gaming) - 3rd and subsequent penalties | Per Passenger | As re item 2E.1a. This higher level of the minimum non-closure Penalty Fare (in replacement of item 2E.1) may be activated by the City through a Notice in the Press where information suggests that a significant number of Passengers is likely to be Gaming the system, e.g. to be travelling more than 40km in distance do not tap out because the fare evasion Penalty Fare is lower than the fare for the 40km+ distance band or to have such effect even if not intended. In such case the smartcard purchase fee may be increased as set out in item 2F.1A, either in addition to this measure, or as an alternative to it. | No (exempt) | *49.00* | | *40.00* | | -18.3% |

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|---|---|---|---|---|---|---|---|---|---|---|
| SB | 2E.2 | When on a Premium Route and not checking in or not checking out: Premium non-closure fare | Per Passenger | Similar to Item 2E.1 , here applicable to a Premium Route, with the exception that a Passenger found not to have checked in or out on a Premium Route (whether previously travelled on a non-premium route or not) for any reason, must be charged the premium non-closure fare. | No (exempt) | *111.00* | | *97.00* | | -12.2% |
| SB | 2E.3 | Full Fare Evasion Penalty Fare | Per Passenger involved in such fare evasion | A Fare evasion Penalty Fare is charged where a person is likely to have evaded or attempted to evade paying a fare - see condition 2.2. Applicable to both premium and Non-Premium Routes. | No (exempt) | *431.00* | | *466.00* | | 8.3% |
| SB | 2E.4 | Racketeering Penalty Fare | To the scammer, per Passenger involved in such fare evasion | A Racketeering Penalty Fare is a penalty for scamming and is meant to deter the commercialised or black market abuse of Monthly, Saver or other transit products - rounded up to the closest R100. "Scamming" includes making a card available to a Passenger for a fee, where this is against Condition 3(j) or the Fare Rules. Notwithstanding the Racketeering Penalty being charged to a scammer, each Passenger involved in such scamming may be charged the Full Fare Evasion Penalty Fare. | No (exempt) | *2 284.00* | | *2 470.00* | | 8.2% |
| | **2F** | **Smartcard Issuing Fee** | | | | | | | | |
| SB | 2F.1 | myconnect Smartcard Issuing Fee | Per Smartcard | The myconnect Smartcard issuing fee is to be charged to any Passenger to whom a myconnect Smartcard is issued, subject to the terms and conditions. | No (exempt) | 35.00 | | 35.00 | | 0.0% |
| SB | 2F.1A | myconnect Smartcard Issuing Fee: adjustment due to Gaming | Per Smartcard | As in Item 2F.1 - if Gaming is detected as set out in Item 2E.1b, then the Smartcard issuing fee will be increased as per this item. | No (exempt) | 56.61 | | 60.00 | | 6.0% |
| SB | 2F.2 | myconnect Smartcard Repurchase administration fee | Deducted per Smartcard | Subject to Condition 2.6b(a). Deducted per Smartcard repurchased from the Issuing Fee. | No (exempt) | 10.00 | | 10.00 | | 0.0% |
| SB | 2F.3 | myconnect Smartcard replacement fee on expiry of card | Per Smartcard replaced | Replacement due to expiry (based on banking rules): Discounted purchase price | No (exempt) | 22.00 | | 22.00 | | 0.0% |
| | **2G** | **Redundancy manual tickets** | | Condition 14.4 will not apply during redundancy conditions | | | | | | |
| | 2G.1 | Redundancy manual tickets for non-Premium routes: [Peak] Spender and Saver period | per person per Journey (one way) | | | | | | | |
| SB | 2G.1.1 | Journeys of under 20 km | | | No (exempt) | *10.00* | | *11.00* | | 10.9% |

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|---|---|---|---|---|---|---|---|---|---|---|
| SB | 2G.1.2 | Journeys of 20 km or longer | | Fare is for a redundancy ticket on a non-Premium Airport route for a Journey that is 20 km or longer | No (exempt) | *20.00* | | *21.00* | | 10.3% |
| SB | 2G.2 | Redundancy manual ticket for the Premium route: [Peak] Spender and Saver Period | | Flat fare applicable for a redundancy ticket on a Premium route and includes any further trips using closed and permitted open transfers. | No (exempt) | *66.00* | | *71.00* | | 8.3% |
| | **2H** | **Transit product: Bulk Day passes** | | (a) Sold only in bulk regarding events or other bulk purchases, subject to numbers and conditions as the City may determine.<br>(b) Day passes may be sold either as manual return trip tickets (using mifare-type technology), or be loaded as a transit product on a Smartcard. Valid only for the period indicated below, after which it expires. Unused Journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below. | | | | | | |
| | 2H.1 | **Conference Day Passes** | | Usable on all routes, unlimited Journeys per day, excluding trips on Premium routes | | | | | | |
| SB | 2H.1.1 | Conference One Day Pass | per person per transit product | Valid for the calendar day/s indicated in the 3rd column, either on dates as nominated by the Passenger at the time of purchase, or from the date and time of purchase, or from the first time that it is used, depending on the functionality available at the time (excl trips on Premium routes). | No (exempt) | *31.00* | | *31.00* | | 3.0% |
| SB | 2H.1.2 | Conference Two Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *54.00* | | *54.00* | | 1.1% |
| SB | 2H.1.3 | Conference Three Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *77.00* | | *78.00* | | 1.6% |
| SB | 2H.1.4 | Conference Four Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *95.00* | | *97.00* | | 2.3% |
| SB | 2H.1.5 | Conference Five Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *113.00* | | *115.00* | | 1.9% |
| SB | 2H.1.6 | Conference Seven Day Pass | per person per transit product | As per Item 2H.1.1 | No (exempt) | *136.00* | | *138.00* | | 1.9% |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

**Updated May 2020 for 2020/21**

1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | **2H.2** | **Premium Conference Day Passes** | | Usable on all routes, for a maximum of four unlimited Journeys per day, including Journeys to the Airport | | | | | | |
| SB | 2H.2.1 | Premium Conference One Day Pass | per person per transit product | As per Item 2H.1.1, but incl trips on Premium routes | No (exempt) | *53.00* | | *53.00* | | 1.8% |
| SB | 2H.2.2 | Premium Conference Two Day Pass | | As per Item 2H.2.1 | No (exempt) | *87.00* | | *89.00* | | 3.0% |
| SB | 2H.2.3 | Premium Conference Three Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | *121.00* | | *123.00* | | 1.9% |
| SB | 2H.2.4 | Premium Conference Four Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | *139.00* | | *141.00* | | 1.6% |
| SB | 2H.2.5 | Premium Conference Five Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | *157.00* | | *159.00* | | 1.4% |
| SB | 2H.2.6 | Premium Conference Seven Day Pass | per person per transit product | As per Item 2H.2.1 | No (exempt) | *191.00* | | *194.00* | | 1.9% |
| | **2I** | **Other transit products** | | | | | | | | |
| SB | 2I.2 | System-wide Monthly | per monthly ticket | Unlimited travel on any route, including the Airport for a month / 30 days. No non-closure penalties. Not transferable. Subject to additional terms and conditions that the City may issue. If Gaming appears to occur, these monthlies can be reverted to a limit of two trips per day. | No (exempt) | *951.00* | | *973.00* | | 2.3% |
| | 2I.3 | Concession product: Journey on Credit | Per person per card | This transit product permits a cardholder to travel on credit one full journey, despite having run out of value to pay for the journey and not having another transit product loaded to cover the Journey, for reasons such as that a loading point where the cardholder wants to load value is not operational, or because there is no loading point close by when the Passenger needs to load value. This may be issued subject to terms and conditions as the City may determine. (a) Regarding Smartcards that a issued for free : This concession product is not to be loaded on such Smartcards because of the risk of Gaming. Where a holder of a free card wishes this concession product to be loaded, this fee must be charged. (b) Regarding Smartcards that a issued against payment of the issuing fee: This concession product will initially be loaded on a Smartcards free of charge. The City may implement the Journey on Credit fee regarding (b) where considered necessary to combat Gaming. | No (exempt) | *26.00* | | *28.00* | | 8.3% |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

**Updated May 2020 for 2020/21**

1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout.

2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| | **2J** | **Transit product: Saver Day Passes** | | Saver passes are for purchase by the general public. | | | | | | |
| | | | | As per 2H, Remark (b). | | | | | | |
| | **2J.1** | **Saver Day Passes** | | **Usable on all routes, unlimited journeys per day, excluding trips on Premium routes** | | | | | | |
| SB | 2J.1.1 | Saver One Day Pass | per person per transit product | As for Item 2H.1.1 (read with the changes required by the context) | No (exempt) | *48.00* | | *52.00* | | 10.4% |
| SB | 2J.1.3 | Saver Three Day Pass | per person per transit product | As per Item 2J.1.1 | No (exempt) | *142.00* | | *149.00* | | 5.5% |
| SB | 2J.1.6 | Saver Seven Day Pass | per person per transit product | As per Item 2J.1.1 | No (exempt) | *244.00* | | *252.00* | | 3.6% |
| SB | 2J.1.7 | Saver Monthly Pass | per person per transit product | Valid for a month / 30 days (incl trips on Premium routes) | No (exempt) | *758.00* | | *767.00* | | 1.3% |
| | **2J.2** | **Premium Saver Day Passes** | | **Usable on all routes, for a maximum of four unlimited Journeys per day, including Journeys to the Airport** | | | | | | |
| SB | 2J.2.1 | Premium Saver One Day Pass | per person per transit product | As per Item 2H.1.1, but incl trips on Premium routes | No (exempt) | *68.00* | | *69.00* | | 2.6% |
| SB | 2J.2.3 | Premium Saver Three Day Pass | per person per transit product | As per Item 2J.2.1 | No (exempt) | *162.00* | | *166.00* | | 2.9% |
| SB | 2J.2.6 | Premium Saver Seven Day Pass | per person per transit product | As per Item 2J.2.1 | No (exempt) | *271.00* | | *275.00* | | 1.7% |
| | **2K** | **Tourist Products** | | NEW: Tourist passes for purchase by the general public. Passes will be loaded as a transit product on a Smartcard (Smartcards issuing fee excluded in the rates below). Valid only for the period indicated below, after which it expires. Unused journeys cannot be redeemed for cash or any other credit. The purchaser of these products may not on-sell these products to others at a higher price than the fare listed below. | | | | | | |
| | 2K.1 | **Tourist Day Pass** | | Usable on all routes, unlimited journeys per day, excluding trips on a Premium route | | | | | | |
| S | 2K.1.1 | Tourist One Day Pass | per person per transit product | Valid for the number of days only indicated on the left. | No (exempt) | *63.00* | | *69.00* | | 9.7% |
| S | 2K.1.2 | Tourist Three Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *161.00* | | *172.00* | | 7.2% |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

**Updated May 2020 for 2020/21**

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2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]".

| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| S | 2K.1.3 | Tourist Five Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *207.00* | | *218.00* | | 5.7% |
| S | 2K.1.4 | Tourist Seven Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *252.00* | | *258.00* | | 2.4% |
| S | 2K.2 | **Premium Tourist Day Pass** | | Usable on all routes, for a maximum of four unlimited journeys per day, including journeys to the Airport | | | | | | |
| S | 2K.2.1 | Tourist One Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *85.00* | | *86.00* | | 2.3% |
| S | 2K.2.2 | Tourist Three Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *189.00* | | *195.00* | | 3.3% |
| S | 2K.2.3 | Tourist Five Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *236.00* | | *241.00* | | 2.5% |
| S | 2K.2.4 | Tourist Seven Day Pass | per person per transit product | As per Item 2K1.1 | No (exempt) | *282.00* | | *286.00* | | 1.6% |
| | | | | | | | | | | |
| | **3** | **Extension of existing services:** | **Fare Level Three** | The City may agree to extend the hours of any existing service or may add new or amended services on request of any external party subject to the additional fees payable below. The fee will be the aggregate of the hourly and km fees for Item No 3. Where the actual hours of operation are more than the booked hours, the charge will be for the actual hours. The relevant services will remain open to the public, and fares charged will be retained by the City. The km fees below include the kms of travel to and from the depot to the start or end of the service (i.e. the City will charge for such positioning kms). | | | | | | |
| FCR | 3.1 | Extended hours: hourly fee between 06:00 and 24:00 | per vehicle per hour or part thereof | Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. | No (exempt) | *747.00* | | *816.00* | | 9.4% |
| FCR | 3.2 | Extended hours: hourly fee between 24:00 and 06:00 | per vehicle per hour or part thereof | Fee chargeable for hours of availability, whether the relevant vehicles are used or not. In addition the event daily and km fees are payable. | No (exempt) | *1 120.00* | | *1 224.00* | | 9.3% |
| FCR | 3.3 | Extended hours: km fee for 6m vehicles | per 6m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | *20.00* | | *21.00* | | 10.1% |
| FCR | 3.4 | Extended hours: km fee for 9m vehicles | per 9m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | *28.00* | | *30.00* | | 9.4% |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

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| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| FCR | 3.5 | Extended hours: km fee for 12m vehicles | per 12m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | *33.00* | | *36.00* | | 11.7% |
| FCR | 3.6 | Extended hours: km fee for 18m vehicles | per 18m vehicle per km (or part thereof) travelled | Fee chargeable for all kilometres actually travelled as part of the service. In addition the event hourly fees are payable. | No (exempt) | *34.00* | | *37.00* | | 10.7% |
| | **4** | **Charter and other services:** | **Fare Level Three** | | | | | | | |
| | **4A** | **At-cost charter rates** | | **This fee reflects the actual cost of the service (excluding overheads). To be used for events that the City sponsors, and for charters for temporary replacement of scheduled and government subsidised public transport, at the discretion of the Manager responsible for Contracted Public Transport Operations ("Operations Manager").** | | | | | | |
| FCR | 4A.1 | At-cost charter weekday daily fee | per vehicle per day or part thereof | Fee chargeable, whether the relevant vehicles are used or not. In addition the event hourly and km fees are payable. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. Rate includes the first 4 hours of use. | Yes | 643.48 | 740.00 | 678.26 | 780.00 | 5.0% |
| FCR | 4A.1A | At-cost charter Saturday daily fee | per vehicle per day or part thereof | As per item 4A.1 | Yes | 895.65 | 1 030.00 | 939.13 | 1 080.00 | 4.4% |
| FCR | 4A.1B | At-cost charter Sunday daily fee | per vehicle per day or part thereof | As per item 4A.1 | Yes | 1017.39 | 1 170.00 | 1078.26 | 1 240.00 | 5.0% |
| FCR | 4A.2 | At-cost charter weekday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, the At-cost charter daily and km fees are payable. | Yes | 126.09 | 145.00 | 134.78 | 155.00 | 6.0% |
| FCR | 4A.2A | At-cost charter Saturday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | As per item 4A.2 | Yes | 143.48 | 165.00 | 152.17 | 175.00 | 4.7% |
| FCR | 4A.2B | At-cost charter Sunday hourly fee | per vehicle per hour or part thereof over and above the first 4 hours | As per item 4A.2 | Yes | 252.17 | 290.00 | 265.22 | 305.00 | 4.3% |
| SB | 4A.3 | Item deleted in 2018. | | | | | | | | |
| FCR | 4A.4 | At-cost charter km fee for 6m vehicles | per km (or part thereof) travelled | Fee chargeable, for all kilometres actually travelled as part of the service. In addition, the At-cost charter daily and hourly fees are payable. | Yes | 15.65 | 18.00 | 17.39 | 20.00 | 8.7% |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

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| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| FCR | 4A.5 | At-cost charter km fee for 9m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | 20.00 | 23.00 | 21.74 | 25.00 | 8.7% |
| FCR | 4A.6 | At-cost charter km fee for 12m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | 23.48 | 27.00 | 25.22 | 29.00 | 5.5% |
| FCR | 4A.7 | At-cost charter km fee for 18m vehicles | per km (or part thereof) travelled | As per item 4A.4. | Yes | 29.57 | 34.00 | 32.17 | 37.00 | 7.2% |
| FCR | 4A.8 | Peak surcharge: At-cost charter rate | per vehicle per [Peak] Spender Period falling within the charter period | Buses are usually not available during Peak Commuting Period, but subject to availability and as long as it does not compromise the public transport service, should a bus be chartered over such Peak Commuting Period then this will be charged a daily surcharge. | Yes | 643.48 | 740.00 | 678.26 | 780.00 | 5.0% |
| FCR | 4A.8 | At-cost charter hourly fee for a manager | per person per hour or part thereof | Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation or proposal. | Yes | 321.74 | 370.00 | 339.13 | 390.00 | 5.3% |
| FCR | 4A.8 | At-cost charter fee for a mechanic | per person per hour or part thereof | As per item 4A.9. | Yes | 191.30 | 220.00 | 208.70 | 240.00 | 5.9% |
| FCR | 4A.8 | At-cost charter fee for a dispatcher | per person per hour or part thereof | As per item 4A.9. | Yes | 165.22 | 190.00 | 173.91 | 200.00 | 6.7% |
| FCR | 4A.8 | At-cost charter fee for a ambassador | per person per hour or part thereof | As per item 4A.9. | Yes | 78.26 | 90.00 | 86.96 | 100.00 | 5.8% |
| FCR | 4A.8 | At-cost charter hourly fee for a counter | per person per hour or part thereof | As per item 4A.9. | Yes | 86.96 | 100.00 | 95.65 | 110.00 | 4.7% |
| FCR | 4A.8 | Staff transport: At-cost charter rate | Fixed cost | Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, as determined by the Operations Manager. | Yes | 895.65 | 1 030.00 | 947.83 | 1 090.00 | 4.8% |
| | **4B** | **Private charter hire and fees** | **Fare Level Three** | | | | | | | |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

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| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| MR | 4B.1 | Private charter hire weekday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | Fee chargeable, whether the relevant vehicles, depots, staging areas, stations or stops or other public transport-related facilities are used or not. For depots, staging areas, stations or stops or other public transport-related facilities : in addition the hourly other hire fees are applicable. For vehicles: in addition, the relevant "Private charter hire" hourly fee and the relevant other hire km fee is applicable. Rate for vehicles includes the first 4 hours of use. "Day" means a period of 24 hours from the time that the vehicle is first required for a given service. "Private charter hire" includes rental of a facility, as well as use of a facility for filming or other performances, provided that concession is granted by the Manager responsible for Contracted Public Transport Operations ("Operations Manager") in circumstances described in Item 4B.14 (which shall be read with the changes required by the context). | Yes | 834.78 | 960.00 | 878.26 | 1 010.00 | 4.6% |
| MR | 4B.1A | Private charter hire Saturday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | As per item 4B.1 | Yes | 1156.52 | 1 330.00 | 1226.09 | 1 410.00 | 4.8% |
| MR | 4B.1B | Private charter hire Sunday daily fee | per vehicle, MyCiTi depot, staging area, station or stop or other public transport facilities per day or part thereof | As per item 4B.1 | Yes | 1321.74 | 1 520.00 | 1400.00 | 1 610.00 | 4.8% |
| MR | 4B.2 | Private charter hire weekday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | 165.22 | 190.00 | 173.91 | 200.00 | 5.3% |
| MR | 4B.2 | Private charter hire Saturday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | 186.96 | 215.00 | 200.00 | 230.00 | 5.9% |

# TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT

## FARE LEVEL THREE

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| CAT. | Item No | SERVICES RENDERED and related transport products | UNIT | REMARKS | VAT Yes/No | *2019/20 Recalculated excl. VAT* | *2019/20 R incl. VAT* | *2020/21 Recalculated excl. VAT* | *2020/21 R incl. VAT* | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|---|
| MR | 4B.2 | Private charter hire Sunday hourly fee [for period between 06:00 and 24:00] | per vehicle per hour or part thereof | Fee chargeable for hours of availability as booked, whether the relevant vehicles are used or not. In addition, per vehicle: the Private charter hire daily fees; and the relevant km fees are payable. Rate is only applicable for hours of use over and above the first 4 hours. | Yes | 326.09 | 375.00 | 347.83 | 400.00 | 5.3% |
| MR | 4B.3 | Item deleted in 2018 | | | | | | | | |
| MR | 4B.4 | Private charter hire km fee for 6m vehicles | per km (or part thereof) travelled | Fee chargeable, for all kilometres actually travelled as part of the service. In addition the Private charter hire daily and hourly fees are payable. | Yes | 20.87 | 24.00 | 24.35 | 28.00 | 17.6% |
| MR | 4B.5 | Private charter hire km fee for 9m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | 26.09 | 30.00 | 30.43 | 35.00 | 17.5% |
| MR | 4B.6 | Private charter hire km fee for 12m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | 30.43 | 35.00 | 35.65 | 41.00 | 15.4% |
| MR | 4B.7 | Private charter hire km fee for 18m vehicles | per km (or part thereof) travelled | As per item 4B.4. | Yes | 38.26 | 44.00 | 45.22 | 52.00 | 16.8% |
| MR | 4B.7A | Peak surcharge: Private charter hire | per vehicle per [Peak] Spender Period falling within the charter period | As per item 4A.8. | Yes | 834.78 | 960.00 | 878.26 | 1 010.00 | 4.6% |
| MR | 4B.7B | Private charter hourly fee for a manager | per person per hour or part thereof | Fee chargeable for hours of availability of staff as booked, whether the relevant person is used or not. Staff costs as per requirements for the service as per City assessment, provided to a client through a quotation | Yes | 417.39 | 480.00 | 434.78 | 500.00 | 3.9% |
| MR | 4B.7C | Private charter hourly fee for a mechanic | per person per hour or part thereof | As per item 4B.7B | Yes | 252.17 | 290.00 | 269.57 | 310.00 | 5.3% |
| MR | 4B.7D | Private charter hourly fee for a dispatcher | per person per hour or part thereof | As per item 4B.7B | Yes | 208.70 | 240.00 | 226.09 | 260.00 | 6.7% |
| MR | 4B.7E | Private charter hourly fee for a ambassador | per person per hour or part thereof | As per item 4B.7B | Yes | 104.35 | 120.00 | 113.04 | 130.00 | 5.7% |
| MR | 4B.7F | Private charter hourly fee for a counter | per person per hour or part thereof | As per item 4B.7B | Yes | 121.74 | 140.00 | 121.74 | 140.00 | 2.5% |
| MR | 4B.7G | Staff transport: Private charter rate | Cost per vehicle trip | Where Employees are required to report and/or sign-off during a period when ordinary public transport is not available, the rate will be charged per vehicle per trip for a reasonable number of vehicles relative to the number of Employees as are required, for the start and/or end of the Event Services or Charter Service, subject to the City's approval. | Yes | 1165.22 | 1 340.00 | 1234.78 | 1 420.00 | 5.1% |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT** | | | | | | | | | |
| | | **FARE LEVEL THREE** | | | | | | | | | |
| | | **Updated May 2020 for 2020/21** | | | | | | | | | |
| | | 1. All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text in Level 1 of the table is shown in square brackets and / or by way of strikeout. | | | | | | | | | |
| | | 2. Where the text of the tariff re. Fare Level 0, 2 and 3 are the same as the Fare Level 1, changes made in Fare Level 1 are not highlighted again in those fare level tables, except that deleted text is shown in square brackets - i.e. "[deleted text]". | | | | | | | | | |
| | | | | | | | | | | | |
| **CAT.** | **Item No** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | ***2019/20*** | ***2019/20*** | ***2020/21*** | ***2020/21*** | **% Increase / decrease** | |
| | | **and related transport products** | | | **Yes/No** | ***Recalculated*** | ***R*** | ***Recalculated*** | ***R*** | | |
| | | | | | | ***excl. VAT*** | ***incl. VAT*** | ***excl. VAT*** | ***incl. VAT*** | | |
| | | | | | | | | | | | |
| | | *Items 4B.8 and further are the same as those applicable to Fare Level 1* | | | | | | | | | |
| | | | | | | | | | | | |
| | | **The terms and conditions are the same as those applicable to Fare Level 1** | | | | | | | | | |

| CAT. | SERVICES RENDERED | UNIT | REMARKS | VAT | 2019/20 | 2019/20 | 2020/21 | 2020/21 | % Increase / decrease |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Yes / No | *Recalculated* | *R* | *Recalculated* | *R* | |
| | | | | | *excl. VAT* | *incl. VAT* | *excl. VAT* | *incl. VAT* | |
| | ***TRANSPORT - CONTRACTED ROAD-BASED PUBLIC TRANSPORT*** | | | | | | | | |
| | **DIAL-A-RIDE** | | | | | | | | |
| | **Updated May 2020 for 2020/21** | | | | | | | | |
| | *Note: All new wording (compared to the wording of the tariff approved in May 2019) is shown in italics. Deleted text is shown in square brackets and / or by way of strikeout.* | | | | | | | | |
| | **Dial-a-Ride- Public Transport Service Tariff*: Level 1*** | | | | | | | | |
| SB | Journeys under 5 km | per person per journey (one way) | | No (Exempt) | 9.00 | | *9.00* | | 0.0% |
| SB | Journeys of 5km or longer, but less than 10km | per person per journey (one way) | | No (Exempt) | 10.00 | | *10.00* | | 0.0% |
| SB | Journeys of 10km or longer, but less than 20km | per person per journey (one way) | | No (Exempt) | 12.00 | | *12.00* | | 0.0% |
| SB | Journeys of 20km or longer, but less than 30km | per person per journey (one way) | | No (Exempt) | 15.00 | | *15.00* | | 0.0% |
| SB | Journeys of 30km or longer, but less than 40km | per person per journey (one way) | | No (Exempt) | 16.50 | | *16.50* | | 0.0% |
| SB | Journeys of 40km or longer, but less than 50km | per person per journey (one way) | | No (Exempt) | 17.00 | | *17.00* | | 0.0% |
| SB | Journeys of 50km or longer, but less than 60km | per person per journey (one way) | | No (Exempt) | 17.50 | | *17.50* | | 0.0% |
| SB | Journeys of 60km or longer | per person per journey (one way) | | No (Exempt) | 18.50 | | *18.50* | | 0.0% |
| | ***Dial-a-Ride- Public Transport Service Tariff: Level 2*** | | | | | | | | |
| *SB* | *Journeys under 5 km* | *per person per journey (one way)* | | *No (Exempt)* | *9.00* | | *9.50* | | *5.6%* |
| *SB* | *Journeys of 5km or longer, but less than 10km* | *per person per journey (one way)* | | *No (Exempt)* | *10.00* | | *10.50* | | *5.0%* |
| *SB* | *Journeys of 10km or longer, but less than 20km* | *per person per journey (one way)* | | *No (Exempt)* | *12.00* | | *12.50* | | *4.2%* |
| *SB* | *Journeys of 20km or longer, but less than 30km* | *per person per journey (one way)* | | *No (Exempt)* | *15.00* | | *16.00* | | *6.7%* |
| *SB* | *Journeys of 30km or longer, but less than 40km* | *per person per journey (one way)* | | *No (Exempt)* | *16.50* | | *17.50* | | *6.1%* |
| *SB* | *Journeys of 40km or longer, but less than 50km* | *per person per journey (one way)* | | *No (Exempt)* | *17.00* | | *18.00* | | *5.9%* |
| *SB* | *Journeys of 50km or longer, but less than 60km* | *per person per journey (one way)* | | *No (Exempt)* | *17.50* | | *18.50* | | *5.7%* |
| *SB* | *Journeys of 60km or longer* | *per person per journey (one way)* | | *No (Exempt)* | *18.50* | | *19.50* | | *5.4%* |
| | **Terms and conditions applicable to Dial-a-Ride tariff** | | | | | | | | |
| | The terms and conditions applicable to Contracted Road-Based Public Transport will apply to Dial-a-Ride services, read with the changes required by the context. | | | | | | | | |
| | In order to achieve integrated ticketing, including free transfers between Dial-a-Ride services and other Contracted Road-based Public Transport services, the [~~Commissioner~~] *ED:Transport* may make the Contracted Road-based Public Transport tariff table applicable to Dial-a-Ride services, in place of the tariffs above, from a date as notified in the press. | | | | | | | | |
| | The Fare Rules, issued in terms of the Contracted Road-based Public Transport Tariff Table, may set out rules as to who may use the Dial-a-Ride service, and which fares are applicable to such travel. It may further specify conditions or require processes to be followed for registration and use of the service. | | | | | | | | |
| | *Fare Level 1 of the Dial-a-Ride tariff is to be applied at the start of the relevant financial year, subject to Conditions 2 and 4(a).* | | | | | | | | |
| | *At any time in the financial year the ED: Transport may activate Fare Level 2 of the Dial-a-Ride tariff.* | | | | | | | | |

| TRANSPORT - ROADS INFRASTUCTURE & MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | For the following tariffs, unless the context indicates otherwise, '**road reserve**' includes a roadway, footway, sidewalk and verge. | | | | | | |
| | **A: ADMINISTRATION AND SUPERVISION FEE** | | | | | | | | |
| FCR | Administration fee for a miscellaneous permit to use the road reserve for a period of one month or less other than to install an underground service. | per permit / event / incident | For the temporary use of the road reserve, including for: the placement or storage of an item such as a chemical toilet, container, ladder, scaffolding, mobile crane, or materials; pumping of concrete; loading or offloading; or the excavation of a trial hole. The permit will state the time limit. The fee is payable in advance. | 441.74 | 508.00 | y | 466.96 | 537.00 | 5.71% |
| FCR | Administration fee for a wayleave or permit to use the road reserve to install an underground service | per permit / event / incident | For the use of the road reserve to install a pipe, tunnel, cable or duct for water, electricity, communication or other service. The fee is payable in advance. | 1 536.52 | 1 767.00 | y | 1 624.35 | 1 868.00 | 5.72% |
| FCR | Supervision fee for a wayleave or permit to install an underground service. | per permit / event / incident | Includes the costs of supervising the installation and rehabilitation. The fee is payable in advance. | 2 843.48 | 3 270.00 | y | 3 006.96 | 3 458.00 | 5.75% |
| FCR | Unauthorised commencement of use of the road reserve | per permit / event / incident | For the commencement of use of the road reserve or commencement of installation of an underground service before the City issues a permit or wayleave. Includes 100% surcharge. The surcharge applies regardless of whether the City later issues a permit or wayleave. | 200% of applicable above administration and supervision fee | 200% of applicable above administration and supervision fee | y | 200% of applicable above administration and supervision fee | 200% of applicable above administration and supervision fee | |
| | Special event / street party / film shoot permit | | For special events/street parties/film shoots refer to Economic & Social Development, Film & Events Office. | | | | | | |
| FCR | Permit Fee (Misc. permits) | per permit | For the temporary placement of, toilets(chemical), containers, ladders, loading, offloading, concrete pumping, mobile cranes, excavation of trial holes in footways and verges, materials storage, scaffolding, containers and tower cranes on short term duration (< 1 month). Fee payable in advance. | Delete | Delete | y | Delete | Delete | |

| TRANSPORT - ROADS INFRASTUCTURE & MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| FCR | Application fee for the utilization of roads, footways or road verges for periods > 1 month | per application | The application fee is payable in advance. | Delete | Delete | y | Delete | Delete | |
| | | | | | | | | | |
| | **B: REFUNDABLE DEPOSIT** | | | | | | | | |
| FCR | Trench across roadway: asphalt | per m2 | For determining the deposit required where a person will dig a trench in the road reserve, including across a municipal road. The City will refund the deposit once all works are complete, and upon final inspection, the City is satisfied that the reinstatement meets the City's standards and requirements. | 1 661.00 | | n | 1 756.00 | | 5.72% |
| FCR | Trench accross roadway: concrete | | | 1 485.00 | | n | 1 570.00 | | 5.72% |
| FCR | Trench in footway: asphalt | | | 918.00 | | n | 971.00 | | 5.77% |
| FCR | Trench in footway: concrete | | | 798.00 | | n | 844.00 | | 5.76% |
| FCR | Trench in footway: block or brick paving | | | 584.00 | | n | 618.00 | | 5.82% |
| FCR | Trench in verge: gravel or natural | | | 195.00 | | n | 206.00 | | 5.64% |
| FCR | Trench in verge: grass | | | 102.00 | | n | 108.00 | | 5.88% |
| FCR | Use of the road reserve for storage or in conjunction with construction or maintenance. | per application | For determining the deposit required for use of the road reserve. The City will refund the deposit once use of the road reserve has ended, and upon final inspection, the City is satisfied that the road reserve is clean and undamaged. | 7 058.00 | | n | 7 463.00 | | 5.74% |

| TRANSPORT - ROADS INFRASTUCTURE & MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | If the City incurs any costs resulting from work in or use of the road reserve, including remedying substandard or non-compliant reinstatement, repairing damage or cleaning the site, the deposit is offset against such costs, including VAT thereon. The City will refund the balance, if any. | | | | | | |
| | | | The City may on application waive the requirement for a refundable deposit if the applicant has provided the City with a guarantee or security to the satisfaction of the City, and the guarantee or security does not expire within six months after the expected date of completion of the works or use of the road reserve. | | | | | | |
| | **C: REMEDYING, REPAIRING AND CLEANING** | | | | | | | | |
| FCR | Remedying substandard reinstatement or reinstatement which does not comply with the City's requirements; repairing damage to the road reserve or other City infrastructure; cleaning the site; or ensuring compliance with any other requirement of the City. | | For the costs incurred by the City resulting from any work in, or use of, the road reserve by any person other than the City. | Actual costs plus 10% administration fee | Actual costs plus 10% administration fee | y | Actual costs plus 10% administration fee | Actual costs plus 10% administration fee | |
| | | | The costs are recoverable regardless of whether a refundable deposit has been paid or refunded. | | | | | | |
| | | | The costs are jointly and severally recoverable from the person performing the work or using the road reserve and the person on whose behalf the work is performed or the road reserve is used. | | | | | | |
| | | | Such persons must pay any additional amount required if a deposit is insufficient. | | | | | | |

| TRANSPORT - ROADS INFRASTUCTURE & MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **D: ROADWAY TRENCH FEE** | | | | | | | | |
| FCR | Tariff for authorised trenching across a roadway: **Local Road** | per m - measured from 0.5m behind kerb face or road edge (where no kerb is present) | For using a trench to cross a roadway to install a pipe, tunnel, cable or duct for water, electricity, communication or other service. This tariff applies if the City grants written authorisation for a roadway trench before digging of the trench commences. The applicant may not begin roadway trenching before it pays the roadway trench fee and the City has issued a construction permit. | 4 986.96 | 5 735.00 | y | 5 273.04 | 6 064.00 | 5.74% |
| FCR | Tariff for authorised trenching across a roadway: **Metro Road** | | | 8 299.13 | 9 544.00 | y | 8 775.65 | 10 092.00 | 5.74% |
| FCR | Tariff for unauthorised trenching across a roadway: **Local Road** | per m - measured from 0.5m behind kerb face or road edge (where no kerb is present) | For commencement of a roadway trench before the City issues written authorisation for the roadway trench. Includes 100% surcharge. The surcharge applies regardless of whether the City later issues a written authorisation, and regardless of whether the roadway trench is necessary. | 9 973.91 | 11 470.00 | y | 10 546.09 | 12 128.00 | 5.74% |
| FCR | Tariff for unauthorised trenching across a roadway: **Metro Road** | | | 16 598.26 | 19 088.00 | y | 17 551.30 | 20 184.00 | 5.74% |
| | | | The roadway trench fee is for the increased maintenance and reconstruction costs and inherent degradation of the roadway caused by roadway trenching and applies even if the trench is reinstated in compliance with the City's requirements and standards. | | | | | | |
| | | | The roadway trench fee does not apply to the City | | | | | | |

| TRANSPORT - ROADS INFRASTUCTURE & MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | **E: USE OF ROAD RESERVE** | | | | | | | | |
| FCR | Use of the surface of the road reserve for construction or storage | per $m^2$ per annum | The annual rate is 5% of the per square meter municipal property valuation for the land times the area concerned up to the stipulated maximum. The monthly rate is the annual rate divided by 12. The fee is payable on issue of permit. The permit will state the time limit. The permit does not allow installation of a peg, stake or the like through the surface. | 5% x MPV/m2 (max R1304/m2) | 5% x MPV/m2 (max R1500/m2) | y | 5% x MPV/m2 (max R1379/m2) | 5% x MPV/m2 (max R1586/m2) | 5.73% |
| FCR | Security hut permit | per permit | For the placement of a security hut on the road reserve. The permit is valid for two years. The fee is payable in advance. | 5 005.22 | 5 756.00 | y | 5 292.17 | 6 086.00 | 5.73% |
| | | | The fees for the use of the road reserve do not apply to the City. | | | | | | |
| | **F: INFRASTRUCTURE MAINTENANCE** | | | | | | | | |
| FCR | Recovery of infrastructure maintenance | per agreement | Costs are recovered per agreement at full cost | Full cost recovery | Full cost recovery | y | Full cost recovery | Full cost recovery | |

| | TRANSPORT - NETWORK MANAGEMENT - PARKING | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Updated: January 2020 for 2020/21 | | | | | | | | |
| *CAT.* | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | **2020/21** | **2020/21** | **% Increase/** |
| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2018) is shown in italics. Deleted text is shown in brackets and strikethrough [~~deleted~~] | | | | | | | | |
| | **PARKING REGIME I** | | | | | | | | |
| | **Part A1: KERBSIDE AND OFF-STREET PARKING** | | | | | | | | |
| | On-street Parking will be charged in increments of 15 minutes, or part thereof, accept in recreational zone/area. Parking tariffs will start at the highest demand level (assuming occupancy more than 75% but less than 85%). The parking tariff anywhere in this Tariff Table regarding parking may be adjusted based on the average level of occupancy of a particular parking management area/zone/street determined over a period and using a method as determined by the Executive Director: Transport. | | | | | | | | |
| | **A.1.1 KERBSIDE AND OFF-STREET PARKING** | | | | | | | | |
| | **A.1.1.1 HIGH DEMAND AREAS** | | | | | | | | |
| | **Per 15 min:** | | | | | | | | |
| *MR* | (a) Demand level 1- Where the parking occupancy is less than 25% | per 15 minutes or part thereof | | Yes | 2.78 | 3.20 | 2.87 | 3.30 | 3.1% |
| *MR* | (b) Demand level 2-Where the parking occupancy is between 25% and 75% | per 15 minutes or part thereof | | Yes | 3.48 | 4.00 | 3.57 | 4.10 | 2.5% |
| *MR* | (c) Demand level 3- Where the parking occupancy is more than 75% | per 15 minutes or part thereof | | Yes | 4.00 | 4.60 | 4.09 | 4.70 | 2.2% |
| *MR* | (d) Core Zone 1 area, Occupancy greater than 85% | per 15 minutes or part thereof | | Yes | 4.26 | 4.90 | 4.35 | 5.00 | 2.0% |
| *MR* | *(e ) Motorcycle parking bay* | *per 15 minutes or part thereof* | | Yes | New | New | 1.57 | 1.80 | New |
| | **A.1.1.2 ALL OTHER AREAS** | | | | | | | | |
| | **Per 15 min:** | | | | | | | | |
| *MR* | (a) Demand level 1- Where the parking occupancy is less than 25% | per 15 minutes or part thereof | | Yes | 1.48 | 1.70 | 1.48 | 1.70 | 0.0% |
| *MR* | (b) Demand level 2-Where the parking occupancy is between 25% and 75% | per 15 minutes or part thereof | | Yes | 2.00 | 2.30 | 2.09 | 2.40 | 4.3% |

| | TRANSPORT - NETWORK MANAGEMENT - PARKING | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Updated: January 2020 for 2020/21 | | | | | | | | |
| CAT. | SERVICES RENDERED | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase/ Decrease |
| MR | (c) Demand level 3- Where the parking occupancy is more than 75% | per 15 minutes or part thereof | | Yes | 2.78 | 3.20 | 2.87 | 3.30 | 3.1% |
| MR | (d) Core Zone 1 area, Occupancy greater than 85% | per 15 minutes or part thereof | | Yes | 2.96 | 3.40 | 3.04 | 3.50 | 2.9% |
| MR | *(e ) Motorcycle parking bay* | *per 15 minutes or part thereof* | | Yes | New | New | 1.04 | 1.20 | New |
| | On-street Parking at recreational areas/zones/streets, where parking management is implemented, will be charged in increments of 3 hours, for the first 3 hours. Parkers will be charged the 3 hourly rate for every hour after the initial 3 hours have passed. The rate will change seasonally, as permitted in the Parking Policy | | | | | | | | |
| | **A.1.1.3 Recreational Zone ie Beaches, Parks** | | | | | | | | |
| | **Per 3 hours:** | | | | | | | | |
| MR | (a) Summer Demand (1 November to 30 April) | per 3 hours or part thereof | | *Yes* | *7.83* | *9.00* | 8.00 | 9.20 | 2.2% |
| MR | (b) Winter Demand (1 May to 31 October) | per 3 hours or part thereof | | *Yes* | *5.22* | *6.00* | 5.30 | 6.10 | 1.7% |
| | | | | | | | | | |
| | **A.1.2 RESIDENTS PERMITS - ALL AREAS.** | | | | | | | | |
| | **Only for use by residents who live adjacent to kerbside parking which is managed and charged as per an applicable, area based parking tariff as may be further defined by the City.** | | | | | | | | |
| MR | Residents Parking Permit | Per vehicle per year | Annual | Yes | 765.22 | 880.00 | 784.35 | 902.00 | 2.5% |
| MR | Replacement of Lost or Mutilated Permit | per permit | Annual | Yes | 765.22 | 880.00 | 784.35 | 902.00 | 2.5% |
| SB | | | | | | | | | |
| | **A.1.3 SPECIAL EVENTS RESIDENTS PERMITS - ALL AREAS** | | | | | | | | |
| MR | Special Events Residents Parking Permits | Per vehicle Per year | | Yes | 91.30 | 105.00 | 93.91 | 108.00 | 2.9% |
| MR | Replacement of Lost or Mutilated Permit | per permit | | Yes | 91.30 | 105.00 | 93.91 | 108.00 | 2.9% |
| | | | | | | | | | |

| | TRANSPORT - NETWORK MANAGEMENT - PARKING | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Updated: January 2020 for 2020/21 | | | | | | | | |
| *CAT.* | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | **2020/21** | **2020/21** | **% Increase/** |
| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | **Part A2. MANAGED PARK-AND-RIDE SERVICES** | | | | | | | | |
| | **1. The park-and-ride parking fees apply to areas where there is a need for additional services (such as the security provided by parking marshals) in order to encourage use of public transport, therefore requiring parking management. These discounted fees are applicable to parkers using Transport Public Transport Services (as confirmed by integrated electronic payment methods), or where no integrated electronic methods are available, discounted fees are applicable to parkers who are assumed to be using such services.** | | | | | | | | |
| | **Applies to areas within walking distance of public transport and other Managed Park-and-Ride Areas stations and stops, designated as Managed Park-and-Ride Areas by the Excecutive Director: Transport, following an appropriate investigation. When designating parking as a Managed Park-and-Ride area, the Excecutive Director: Transport shall determine which category of Park-and-ride will apply to the area.** | | | | | | | | |
| | **A2.1 Category 1: Applies to PT 1 areas** | | | | | | | | |
| | **A2.1.1 Short term on- and off-street municipally-owned or leased parking (under 4 continuous hours) - variable tariff as determined by usage percentage.** | | | | | | | | |
| | **HIGH DEMAND AREAS - Per 15 minutes:** | | | | | | | | |
| *MR* | (a)Demand level 1- Where the parking occupancy is less than 25% | Per 15 minutes or part thereof | | Yes | 2.00 | 2.30 | 2.09 | 2.40 | 4.3% |
| *MR* | (b) Demand level 2-Where the parking occupancy is between 50% and 75% occupied | Per 15 minutes or part thereof | | Yes | 2.43 | 2.80 | 2.52 | 2.90 | 3.6% |
| *MR* | (c)Demand level 3- Where the parking occupancy is more than 75% | Per 15 minutes or part thereof | | Yes | 2.78 | 3.20 | 2.87 | 3.30 | 3.1% |
| *MR* | *(d) Motorcycle parking bay* | *per 15 minutes or part thereof* | | Yes | New | New | 1.04 | 1.20 | New |
| | **All Other areas - Per 15 minutes:** | | | | | | | | |
| *MR* | (a)Demand level 1- Where the parking occupancy is less than 25% | Per 15 minutes or part thereof | | Yes | 0.96 | 1.10 | 0.96 | 1.10 | 0.0% |
| *MR* | (b) Demand level 2-Where the parking occupancy is between 25% and 75% | Per 15 minutes or part thereof | | Yes | 1.48 | 1.70 | 1.48 | 1.70 | 0.0% |

| | TRANSPORT - NETWORK MANAGEMENT - PARKING | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Updated: January 2020 for 2020/21 | | | | | | | | |
| CAT. | SERVICES RENDERED | UNIT | REMARKS | VAT Yes/No | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase/ Decrease |
| MR | (c)Demand level 3- Where the parking occupancy is more than 75% | Per 15 minutes or part thereof | | Yes | 1.83 | 2.10 | 1.91 | 2.20 | 4.8% |
| MR | *(d) Motorcycle parking bay* | *per 15 minutes or part thereof* | | Yes | New | New | 0.70 | 0.80 | New |
| | **A2.1.2 On and off-street municipally-owned or leased parking for 4 continuous hours or more - variable tariff as determined by usage percentage (payment by card may be required).** | | | | | | | | |
| MR | (a)Demand level 1- Where the parking occupancy is less than 25% | Per 24 hours or part thereof | | Yes | 24.35 | 28.00 | 25.22 | 29.00 | 3.6% |
| MR | (b) Demand level 2-Where the parking occupancy is between 25% and 75% | Per 24 hours or part thereof | | Yes | 36.52 | 42.00 | 37.39 | 43.00 | 2.4% |
| MR | (c)Demand level 3- Where the parking occupancy is more than 75% | Per 24 hours or part thereof | | Yes | 50.43 | 58.00 | 51.30 | 59.00 | 1.7% |
| MR | *(d) Motorcycle parking bay* | *per 15 minutes or part thereof* | | Yes | New | New | 18.26 | 21.00 | New |
| | **A2.2 Category 2: Applies to PT 2 areas** | | | | | | | | |
| | **A2.2.1 Short term on- and off-street municipally-owned or leased parking (under 4 continuous hours) - variable tariff as determined by usage percentage [(payment by card may be required).]** | | | | | | | | |
| | **HIGH DEMAND AREAS - Per 15 min** | | | | | | | | |
| MR | (a)Demand level 1- Where the parking occupancy is less than 25% | Per 15 minutes or part thereof | | Yes | 2.17 | 2.50 | 2.26 | 2.60 | 4.0% |
| MR | (b) Demand level 2-Where the parking occupancy is between 25% and 75% | Per 15 minutes or part thereof | | Yes | 2.78 | 3.20 | 2.87 | 3.30 | 3.1% |
| MR | (c)Demand level 3- Where the parking occupancy is more than 75% | Per 15 minutes or part thereof | | Yes | 3.30 | 3.80 | 3.39 | 3.90 | 2.6% |
| MR | *(e ) Motorcycle parking bay* | *per 15 minutes or part thereof* | | Yes | New | New | 1.22 | 1.40 | New |

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| | **All Other areas - Per 15 minutes:** | | | | | | | | |
| *MR* | (a)Demand level 1- Where the parking occupancy is less than 25% | Per 15 minutes or part thereof | | Yes | 1.13 | 1.30 | 1.13 | 1.30 | 0.0% |
| *MR* | (b) Demand level 2-Where the parking occupancy is between 25% and 75% | Per 15 minutes or part thereof | | Yes | 1.65 | 1.90 | 1.65 | 1.90 | 0.0% |
| *MR* | (c)Demand level 3- Where the parking occupancy is more than 75% | Per 15 minutes or part thereof | | Yes | 2.17 | 2.50 | 2.26 | 2.60 | 4.0% |
| *MR* | *(e ) Motorcycle parking bay* | *per 15 minutes or part thereof* | | Yes | New | New | 0.78 | 0.90 | New |
| | **A2.2.2 On- and off-street municipally-owned or leased parking for 4 continuous hours or more - variable tariff as determined by usage percentage which the Excecutive Director: Transport can make applicable to public transport service-related Park-and Ride-Managed Areas where appropriate** | | | | | | | | |
| *MR* | (a)Demand level 1- Where the parking occupancy is less than 25% | Per 24 hours or part thereof | | Yes | 36.52 | 42.00 | 37.39 | 43.00 | 2.4% |
| *MR* | (b) Demand level 2-Where the parking occupancy is between 25% and 75% | Per 24 hours or part thereof | | Yes | 46.09 | 53.00 | 46.96 | 54.00 | 1.9% |
| *MR* | (c)Demand level 3- Where the parking occupancy is more than 75% | Per 24 hours or part thereof | | Yes | 59.13 | 68.00 | 60.87 | 70.00 | 2.9% |
| | **A2.3 Monthly Permit applicable to Managed Park-and-Ride Areas Without Electronic Charging Integrated with Public Transport** | | | | | | | | |
| *MR* | All areas identified in the conditions applicable to Managed Park-and-Ride Areas Without Electronic Charging Integrated with Public Transport ONLY | Per Monthly Permit | | Yes | 498.26 | 573.00 | 510.43 | 587.00 | 2.4% |

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| | **Part A3. ADDITIONAL PARKING FEES AND PENALTIES** | | | | | | | | |
| | 1. These fees-apply to parking management areas managed in terms of A1 and A2 of the tariff table.<br>2. The applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law.<br>3. The following Release Fee Periods are applicable to wheel clamping penalties:<br>(a) Standard extended release fee period: Coincides with parking management operating hours<br>(b) Extended release fee period: Outside parking management operating hours<br>4. Different penalty fees may be charged cumulatively. | | | | | | | | |
| *MR* | A3.1 Administration fee for registration with the new parking management electronic payment/smart card system. | Once-off per user | New | Yes | 54.78 | 63.00 | 56.52 | 65.00 | 3.2% |
| *MR* | A3.2 Penalty fee for Parking Payment Method B (tap-in / tap-out) may be charged if there is an insufficient balance available on the card or if the card is not physically available to be charged | Per vehicle per parking incident | | Yes | 149.57 | 172.00 | 153.04 | 176.00 | 2.3% |
| | | | | | | | | | |
| *MR* | A3.3 Parking Fee Penalty that may be charged where there is prima facie evidence that a vehicle owner or driver has intentionally evaded or attempted to evade paying the relevant fee. | Per vehicle per parking fee evasion incident | | Yes | 326.09 | 375.00 | 333.91 | 384.00 | 2.4% |
| | | | | | | | | | |
| | A3.4 Penalty fees for managed parking bays | | | | | | | | |
| *MR* | A3.4.1 Penalty fee for exceeding the maximum allowable parking period | Per vehicle per parking incident | | Yes | 399.13 | 459.00 | 408.70 | 470.00 | 2.4% |
| *MR* | A3.4.2 Initial (Fixed) Penalty fee for exceeding the period shown on the pay-and-display receipt | Per vehicle per parking incident | | Yes | 200.00 | 230.00 | 205.22 | 236.00 | 2.6% |
| *MR* | A3.4.3 Time related (Hourly) Penalty fee for exceeding the period shown on the pay-and-display receipt | Per vehicle per hour or part thereof | | Yes | 32.17 | 37.00 | 33.04 | 38.00 | |
| | | | | | | | | | |
| | A3.5 Penalty fees for all parking bays or areas | | | | | | | | |
| *MR* | A3.5.1 Penalty fee for parking illegally in an Exclusive Use Parking Bay. | Per vehicle per parking incident | | Yes | 399.13 | 459.00 | 408.70 | 470.00 | 2.4% |
| *MR* | A3.5.2 Penalty fee for parking or stopping on a sidewalk or in a cycle lane | Per vehicle per parking incident | | Yes | 399.13 | 459.00 | 408.70 | 470.00 | 2.4% |

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| *CAT.* | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | **2020/21** | **2020/21** | **% Increase/** |
| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| *MR* | A3.5.3 Penalty fee for parking illegally elsewhere | Per vehicle per parking incident | | Yes | 399.13 | 459.00 | 408.70 | 470.00 | 2.4% |
| | | | | | | | | | |
| *MR* | A3.6 Penalty fee for tampering with or damaging wheel-clamp, in addition to a fine, if applicable. | Per vehicle per parking incident | | Yes | 661.74 | 761.00 | 678.26 | 780.00 | 2.5% |
| | | | | | | | | | |
| | A3.7(a) Service fees for release of wheel clamped or towed/impounded vehicles, per vehicle per parking incident: The Traffic Services tariff will also apply to parking management, where the same fees will apply whether the clamping or impounding services are provided by a Transport -hired contractor or Transport itself, which fees will accrue to Transport . Where towing is conducted through the Transport parking management contract, the towing fee is payable to Transport by the Traffic Services impound service provider after the fee has been recovered from the vehicle owner/driver. | | | | | | | | |
| | (b) The Tariff for these specific items is equal to the City of Cape Town Traffic Services Department's tariff table update for the appropriate year period for towed/impounded and wheel clamped vehicles, entitled SAFETY AND SECURITY - TRAFFIC SERVICES. The Traffic Services tariff table can be found on the City of Cape Town's website under Traffic Services, the section for impoundments. | | | | | | | | |
| | **Part A4. CONDITIONS APPLICABLE TO TARIFF TABLE** | | | | | | | | |
| | **1 Application**<br>1.1 These Conditions apply to parking paid for by means of any payment method that can be practically applied, from a date determined by the Executive Director: Transport in terms of condition 3.1.1, or 3.1.2<br>1.2 The Executive Director: Transport may determine which conditions apply and the extent to which they apply to different parts of parking management services and to different payment methods based on what is practically required.<br>1.3 Any provision within this tariff that requires an amendment to a bylaw or other law, shall not be applied until the required amendment has been made, but only to the extent to which such an amendment is required. | | | | | | | | |
| | **2 Definitions**<br>2.1 The definitions below may include substantive provisions.<br>2.2 Terms used in this tariff that are defined in the Tariff for Contracted Road-Based Public Transport Services have the meanings assigned to them as set out in that Tariff, unless the context indicates differently. | | | | | | | | |
| | 2.3 In these conditions the following terms have the meanings assigned to them, unless otherwise indicated by the context:<br>2.3.1 “Administration fee” means the Parking B smartcard administration fee payable in terms of condition 4.2.3.4;<br>2.3.2 “Card” as used in this tariff and these conditions means a smartcard or any other electronic payment method;<br>2.3.3 “City” is the municipality of the City of Cape Town;<br>2.3.4 "Excecutive Director: Transport" means the Excecutive Director: Transport:. The Excecutive Director: Transport may delegate any function assigned by these tariffs to the Excecutive Director: Transport to another official. | | | | | | | | |

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| *CAT.* | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | **2020/21** | **2020/21** | **% Increase/** |
| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | 2.3.5 "Electronic parking payment system" means an electronic payment system used to pay for managed parking, using smartcards or another electronic payment system as payment method, the base of which will be the Automated Fare Collection System as defined in the Tariff for Contracted Road-Based Public Transport Services;<br>2.3.6 "Park" means parking a vehicle or the stopping of a vehicle for longer than is necessary to get out of the vehicle in a managed parking area or in a location where parking is not permitted;<br>2.3.7 "Parker" is a person parking a vehicle and, in the absence of information as to who this person is, the owner of the vehicle that has been so parked or stopped;<br>2.3.8 "Parking marshal" is a person facilitating payment for parking by a parker in a managed parking area, and fulfilling all other relevant managed parking functions, whether the person is a City official or an employee of a contractor contracted to manage parking on behalf of the City; | | | | | | | | |
| | 2.3.9 "Managed parking area" means a parking bay, a precinct, an area, zone or street where parking is managed and charged for or to be managed and charged for in terms of this Tariff;<br>2.3.10 "Transport Public Transport Services" refer to MyCiTi integrated rapid transit services as well as any other public transport service designated by the Commissioner as acceptable for application of the fees in Part A2;<br>2.3.10 A "penalty fee" means any parking penalty fee payable in terms of the Parking Tariff, including: the penalty fees to be charged in terms of condition 5; penalty fees due because a parker has stayed longer than period shown on the pay-and-display receipt or longer than the maximum parking period; illegal parking; wheel-clamp release fees; penalty fees for tampering with or damaging wheel-clamp.;<br>2.3.11 "Redundancy conditions" refer to conditions that apply in the instance when a necessary part of the electronic parking payment system is not operating as planned or is expected not to be operating as planned, such as when the system for loading money or points on the smartcard is down, or when the electricity supply is interrupted, or for any other reason; Provided that an appropriate Transport Parking Rule may be issue in terms of which any redundancy parking vouchers or alternative system may be used where required for other material operational reasons;<br>2.3.12 "Smartcard" means a "Smartcard" as defined in the Tariff for Contracted Road-Based Public Transport Services or any other electronic charging card using mifare-type technology, subject to condition 3.1.2; provided that, where any condition refers to a smartcard, the Commissioner may apply the relevant condition to other methods of payment; | | | | | | | | |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | 2.3.13 "Transport " means the Transport[ and Urban Development Authority of the City , forming part of the City's administration;<br>2.3.14 "Transport Parking Rules" and the rules related to parking and to payment for parking using a smartcard as may be displayed on the Transport website;<br>2.3.15 "Transport public transport services" means public transport services provided directly or through contract by the City and to which the Tariff regarding Contracted Public Transport Services apply.<br>2.3.16 "Occupancy" means the average percentage of time a bay or group of bays is occupied in a defined time period (day, month, year etc.) within the hours in which the bay(s) are actively managed or when the applicable parking tariff is charged/enforced by the management contractor.<br>2.3.17 "Without Electronic Charging Integrated with Public Transport" means where the electronic payment method used to pay parking fees is not integrated with the payment method used to pay for public transport fares;<br>2.3.18 "With Electronic Charging Integrated with Public Transport" means where the electronic payment method used to pay parking fees is integrated with the payment method used to pay for public transport fares;<br>2.3.19 "PT1" means areas where the use of public transport is promoted or available, but where Council considers the provision of public transport inadequate or where the use of motor vehicles is limited (as defined in the City of Cape Town Zoning Scheme Regulations, 2012);<br>2.3.20 "PT2" means areas where the use of public transport is promoted or available, but where Council considers the provision of public transport good or where the use of motor vehicles is very limited (as defined in the City of Cape Town Zoning Scheme Regulations, 2012). | | | | | | | | |
| | 2.3.21 "Core Zone 1" relates to core business areas around key public transport interchanges characterised by mixed use and commercial activities at moderate to high densities. These areas are high trip attracting areas with high parking demand but also supplied with well-established public transport network and infrastructure. Minimum % utilisation = >85%; High % mix of land uses predominantly commercial and business.<br>2.3.22 "The Recreational Zone" is located adjacent to recreational attractions and amenities with high to moderate trip attractors especially during off peak hours and weekends. These areas are identified as established public destinations with limited commercial activities and low to moderate access to public transport networks or infrastructure. The management of recreational areas focuses on maintaining a balance between local residents and visitors during off-peak hours. Management will need to take place during peak as well as off-peak hours to accommodate influx of visitors during recreational peak periods. | | | | | | | | |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | **3 Payment using Smartcard or other electronic payments**<br>3.1 Charging parking fees using cards<br>3.1.1 Subject to condition 3.1.2, from a date to be determined by the City on at least one month's notice to the public by way of a notice in the press, all payment for parking shall be paid for using a MyConnect smartcard or another electronic payment method approved by the City;<br>3.1.2 The Excecutive Director: Transport may publish a notice in the press permitting the use of another EMV compliant card with structure as defined by the National Department of Transport; and / or any other bank card; and / or any other smartcard using mifare-type technology; and / or any other electronic payment method;<br>3.2 Preferred Payment Mechanisms<br>3.2.1 Both Parts A1 and A2 of this tariff table apply to card payments and any other electronic payment mechanisms supported by the system. The same tariff applies whether cash or card. This may be changed in line with additional policy changes and in order to incentivise necessary user behaviour. Cash will be replaced by card payments from a date as may be determined by the Excecutive Director: Transport;<br>3.2.2 The City may discount the tariff by up to 33.33% compared to the fees listed above when a parker uses such a payment method. The Excecutive Director: Transport may further determine that a surcharge of up to 50% shall apply regarding the fees listed above when a parker uses a payment method that the City wishes to discourage or where it increases the City costs if management in order to discourage use of that mechanism. These factors can be found in the tariff factor table in condition 8 of this tariff table below. | | | | | | | | |
| | 3.3 Registration for New Electronic Payment System: The registration fee set out in item A3.1, for the service is payable when registering with the service, unless the user also signs up with their credit or cheque card details and links these to their Smart Card/Mobile Application account, in which case no registration fee is payable. The Excecutive Director: Transport may waive the registration fee. | | | | | | | | |
| | 3.4 Where necessary for practicality, or where it is not technically possible to implement an element of the conditions or tariff table exactly as worded in this tariff table, the relevant element may be amended in programming of the fares, provided the relevant change is embodied in the Transport Parking Rules and published on the Transport website. | | | | | | | | |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | **4 Parking Payment Methods**<br>4.1 Parking Payment Method A – pay-and-display<br>4.1.1 The pay-and-display payment mechanism, referred to as "Parking Payment Method A", applies by default and is thus the standard payment method unless the parker has taken all the required steps to be able to pay using Parking Payment Method B, as set out in 5 below.<br>4.2.1 When parking in a parking bay in a managed parking area,<br>4.2.1.1 the parker must draw the attention of the relevant parking marshal; indicate how long the parker intends to park; pay the relevant parking fee as per this Tariff using a smartcard; obtain a pay-and-display receipt for such payment; and display the receipt on the front dashboard of the parked vehicle or against the front windscreen in a manner such that it is clearly visible and will remain visible from the outside of the vehicle; and<br>4.2.1.2 if the parker intends to park or actually parks for a period longer than the pay-and-display receipt indicates, the parker must, prior to the expiry of the pay-and-display period, take the same steps as set out in 4.2.1.1 for any extended period of parking, provided that such extended period of parking is permitted. | | | | | | | | |
| | 4.2 Parking Payment Method B – tap-in / tap-out<br>4.2.1 The tap-in / tap-out payment mechanism, referred to as "Parking Payment Method B", applies where the parker has taken all the steps as set out in condition 4.2.3.<br>4.2.2 A parker may elect to use this Method B to pay for parking by using a smartcard where a parking Payment Method B has been selected. Such a card is referred to as a "Parking B smartcard".<br>4.2.3 A smartcard will be configured as a Parking B smartcard once each of the following steps have been taken:<br>4.2.3.1 The smartcard has been personalised with the parker's authenticated personal and contact details;<br>4.2.3.2 The parker has elected to pay for parking using Parking Method B;<br>4.2.3.3 The parker has undertaken to pay all fees payable regarding parking where the relevant Parking B smartcard is used within 30 days or the period as set out in the Transport Parking Rules;<br>4.2.3.4 The parker must pay the Parking B smartcard administration fee, against which any penalty fees may be charged if there is an insufficient balance on the relevant smartcard to charge such fee.<br>4.2.4 Where a penalty fee is due regarding parking which has been paid for (in full or in part) with a Parking B smartcard, and if there is an insufficient balance available on the card or if the card is not physically available to be charged, the penalty fee can be charged against the administration fee that has been paid regarding that card, and the card may not be used to pay for parking until the parker has replenished the administration fee to the fee level as apply at the time. | | | | | | | | |
| | **5 Adjustments of hours, parking management areas, demand levels and park-and-ride**<br>5.1 Adjustment to parking hours: The City may investigate whether the hours within which parking tariffs are applicable should be amended and, when necessary, provisions in this regard will be added to the tariff table in future years.<br>5.2 Expansion or extension of managed parking areas: In order to provide parking management services in a manner that supports the City's Travel Demand Management (TDM) and Transit Orientated Development (TOD)-related objectives, the City may conduct an appropriate investigation (including establishing the occupancy and demand levels in the relevant areas, and a feasibility study showing that the cost of parking management of the additional bays or areas is likely to be covered by or will be less than the income from parking management) and may engage in appropriate consultation in this regard. If areas are proposed to be amended, provisions in this regard will be added to the tariff table in future years. | | | | | | | | |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
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| | 5.3 Designation of areas / bays as falling within "High Demand Areas" or "Other Areas": The City may investigate whether existing parking areas or parking bays, or whether new parking areas or parking bays designated for parking management as per 5.2 above, should fall within "High Demand Areas" or "Other Areas". When necessary, provisions in this regard will be added to the tariff table in future years. The provisions of this tariff table applicable to "High Demand Areas" or "Other Areas" (as the case may be) will then apply to such area or bay.<br>5.4 The City may designate additional parking bays as falling within the list of Managed Park-and-Ride Areas in 5.5.2 or 5.5.3, following an appropriate investigation and consultation process. | | | | | | | | |
| | 5.5 Area based determinations<br>5.5.1 Identification of High Demand Areas<br>The tariff for each section is categorised into HIGH DEMAND AREAS and ALL OTHER AREAS. Whether an area is HIGH DEMAND or not will be determined by the Commissioner based on demonstrated occupancy and demand levels in the relevant areas. The areas currently deemed as HIGH DEMAND AREAS include the following:<br>- CAPE TOWN CBD<br>- SEA POINT<br>- CLAREMONT<br>- TYGERVALLEY<br>5.5.2 Determination of Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport:<br>Any new additions to the list of Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport, as determined by the Executive Director: Transport through an appropriate investigation, will be added to the list below.<br>The areas currently identified as Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport include the following:<br>- WOOD STATION Park-and-Ride<br>5.5.3 Identification of Managed Park-and-Ride Areas With Electronic Charging Integrated with Public Transport: None.<br>5.6 When implementing recreational areas, a business case is required on an area to area basis to determine financial viability for both CoCT and its contractors. | | | | | | | | |
| | 5.7 When classifying areas by demand and occupancy, a survey should be carried out with and if any 2 hours, on 3 out of 5 days, is within the maximum level of service occupancy for the area, then it should be considered to set the tariff at the occupancy rate. | | | | | | | | |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | **6 Park-and-ride**<br>6.1 This condition 6 provides for discounted parking fees where the parker has also used Transport Public Transport Services.<br>6.2 A reduction in the parking fee (which, for purposes of this condition 6 excludes parking penalty fees) applies where the park-and-ride requirements in these conditionsare satisfied, as follows:<br>6.2.1 Regarding Item A2.1 (for PT1 areas) a 15% discount is applied against Category 2 fees (Item A2.2), using Factor X1 in Condition 9.2.<br>6.2.2 Regarding Item A2.2 in PT2 areas the generally applicable fees in Item A1.1 have been discounted.<br>6.2.3 Parking areas on the periphery of central business districts may be designated by the Commissioner as a Peripheral Parking Area, regarding which parking fees will be discounted by up to 15% compared to the standard parking fees in Item A1.1, whether or not they use public transport.<br>6.3 The park-and-ride discount applies differently where Parking Payment Method A and Parking Payment Method B are applicable.<br>6.4 The Managed Park-and-Ride Areas refers to areas identified as Park-and-Ride managed parking areas that are managed by the City of Cape Town. | | | | | | | | |
| | 6.5 Where Parking Payment Method A applies (default)<br>6.5.1 The Pay-and-display method of payment, set out in Condition 4 applies.<br>6.5.2 The Managed Park-and-Ride Areas discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services).<br>6.5.3 If the parker taps into Transport Public Transport Services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential Managed Park-and-Ride Areas discount.<br>6.5.4 If the parker taps out with the parking marshal when retrieving the parker's vehicle, and if no parking penalties are due, the system will reimburse the parker the value of the Managed Park-and-Ride Areas discount. | | | | | | | | |
| | 6.6 Where Parking Payment Method B is selected by the parker<br>6.6.1. The Managed Park-and-Ride Areas discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services).<br>6.6.2. When a parker using a Parking B smartcard taps in to pay for parking, the parker will be charged the applicable parking fee for the first 15 minutes<br>6.6.3. If the parker taps into Transport Public Transport Services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential Managed Park-and-Ride Areas discount.<br>6.6.4. When tapping out of parking, and provided no parking penalty fees are payable, the system will charge , the amount linked to parking utilised by the parker, being the value of the outstanding Managed Park-and-Ride Areas charge or alternatively the usual parking tap-in charge.<br>6.6.5. If the parker returns after end of the period during which parking is managed and the parker therefore does not tap out on that day, the following shall apply: When a parker next taps in regarding managed parking with the relevant smartcard the system will check whether there is an open parking transaction from an earlier date and, if so, charge any Managed Park-and-Ride Areas charge that may be due; and if not, then charge usual parking tap-in charge. | | | | | | | | |

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| *CAT.* | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | **2020/21** | **2020/21** | **% Increase/** |
| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | 6.7 Managed Park-and-Ride Areas Limitation of Discount<br>In order to ensure that the discount is only applied to Transport Public Transport Service users parking and using Public Transport Services, all parkers with the intention of receiving the Public Transport Service Managed Park-and-Ride Areas discount will need to pay for parking with a MyConnect Smart card. This follows the procedure set out in section A4 sub-section 3 and 6 below. If the use of Transport Public Transport Services is not registered on the system with the same Smartcard, no discount will be applied and the full fee as per section A1.1 will be charged.<br>6.8 The discount provided for Managed Park-and-Ride Areas will operate differently for areas Without Electronic Charging Integrated with Public Transport. Public Transport users using Managed Park-and-Ride Areas facilities in areas Without Electronic Charging Integrated with Public Transport will receive the appropriate discount/s automatically, which will be built into the fee charged in that location. | | | | | | | | |
| | **7 General**<br>7.1 Use of the smartcard for payment of parking fees and related charges will be subject to the TDA Parking Rules (if any).<br>7.2 Where the vehicle of a parker is found to be parked in a managed parking area at the start of the parking management period, the parker shall pay for parking from the start of such managed parking period and for the full period parked. Where a smartcard with sufficient value is not presented for such payment, the amount due shall remain payable and due by the owner of the vehicle and the holder of a smartcard used previously regarding such vehicle, jointly and severally, over and above any fines that may be due.<br>7.3 An inspector may be used to inspect charging by parking marshal, and such an inspector may charge a parker the applicable fee payable in terms of this Tariff, or the difference between the fee incorrectly charged and the applicable fee, where appropriate. | | | | | | | | |
| | 7.4 All decisions required or implied in these Conditions (e.g. decisions which, in terms of this tariff table, must be taken by "the City"), other than those assigned to the Commissioner and those that must logically be taken by the parking marshal or an inspector, shall be taken by the manager responsible for parking management or his delegate in consultation with the manager responsible for ransport business planning or his delegate; alternatively by the Executive Director: Transport.<br>*7.5 Motorcycle parking will be provided at high demand areas. A motorcycle is liable to pay for the tariff applicable to the bay in which it is parked ie if a motorcycle parks in a motorcycle parking bay then the motorcycle tariff is applicable. If a motorcycle parks in a normal (vehicle) parking bay, then the full payment for the bay is applicable.*<br>*7.6 15-Minute free parking – the Executive Director: Transport may allow up to 10% of parking bays, in an area, to be allocated for 15-minute free parking. A business case will need to be done by the line department in conjunction with Business Planning before the implementation of such a decision.* | | | | | | | | |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | **8 Penalties**<br>8.1 Parking penalty fees: If a vehicle remains parked longer than the displayed period that the parker has paid for, or where no pay-and-display receipt is displayed in the vehicle, or if a vehicle has been parked in a location where parking is not permitted, the applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law.<br>8.2 Parking Leeway window: If a vehicle remains parked longer than the displayed period that the parker has paid for, or where no pay-and-display receipt is displayed in the vehicle, the City may determine that the parker has a leeway, whereby the parker will not be penalised in terms of the penalties stipulated in this tariff table, but after which they are liable for penalties, including wheel clamping. The City may change the duration of this leeway if required. The effective fee regarding half the leeway period may be added to the parking fee. | | | | | | | | |
| | 8.3 Parking Offence Leeway for Transition Period<br>8.3.1 During the transition period onto a card system, and provided that the parker uses a MyConnect or a similar card (or such other method determined by the Executive Director: Transport) to pay for parking, if a vehicle or if a specific card recorded on the system as penalised as per the offences listed in Part 3, items A3.2 and A3.4, the parker may be granted a maximum of 3 penalty fee reductions in order to adjust to the new payment and penalty system. An 85% penalty reduction will be applied to these penalties charged. From the 4th penalty onwards the full penalty will be payable as per this tariff table.<br>8.3.2 An unregistered user who has been penalised in terms of section A3.4, A3.5 and A3.7 (wheel-clamping only) may register on the system. If so registered, the first such penalty fee may be waived by the City. A user may also request to have the penalty removed if the user registers and link the user's credit or debit card to the system for automatic payment of parking fees, and penalties, as per the condition set out in section A3.3.2 above.<br>8.3.3 Circumstance to which this leeway of up to 85% is applicable can be defined by the City by means of a public notice in the media.<br>8.3.4 Limitation of Leeway: For penalty fees under Section A3.5 specifically, no leeway will be provided, unless the parker registers on the system and converts their penalty fee (as per 8.3.2 above) into the administration fee charged as per section A3.1. If the parker is already registered, the full penalty will apply. | | | | | | | | |
| | 8.4 Parking Penalty Disputes: Parkers are entitled to appeal fines and penalty charges, and where sufficient grounds can be found of unfair application, penalties may be reduced or reversed by the City or in terms of Transport Parking Rules issued by the City.<br>*8.5 Contractors of the City may be permitted, with written instruction from the City, to do wheel clamping for parking transgressions and violations, on behalf of the City.* | | | | | | | | |
| | 9. **Tariff Factors in relation to discounts for the use of Transport Public Transport Services; and CPIX increase related variables**<br>9.1 CPIX and the actual increase are shown in the table below, and linked to the calculations in this Tariff Table.<br>9.1.1 The Annual CPIX increase value is included in the table below, and must to be updated annually.<br>9.1.2 The sum of the current years CPIX and the recommended additional increase based on demand, occupancy and TOD principles, is included in the table 9.3 below.<br>9.1.3 The recommended additional increase as per 9.1.2 is set at 3% for the 2018/19 tariff, to be updated annually. | | | | | | | | |

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| *CAT.* | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | **2020/21** | **2020/21** | **% Increase/** |
| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | 9.2 A number of tariff factors have been added to the spreadsheet with the aim of simplifying the tariff calculations. | | | | | | | | |
| | **9.3 TARIFF FACTOR TABLE** | | | | | | | | |
| | **Description** | **Factor result** | **Tariff Factor Code** | | | | | | |
| | CPIX 2018/19 | 5.5% inflation increase | - | | | | | | |
| | 2018/19 increase CPIX + 3% | 8.5% increase | - | | | | | | |
| | Discount applied to the Managed Park-and-Ride Areas Category 2 tariff to calculate the Category 1 tariff. | 15% decrease on Input variable | X1 | | | | | | |
| | **Rounding category (2017/18)** | **Tariff rounding options** | **Tariff items are rounded up to the closest** | | | | | | |
| | **Tariff fees <= R30** | Nearest: 20 cents | R 0.20 | | | | | | |
| | **Tariff fees >= R30** | Nearest: 5 Rands | R 5.00 | | | | | | |
| | **Part B. DEMARCATED BAY OR NON DEMARCATED KERBSIDE SPACE AND PARKING AREA BAY OR SPACE RENTALS (e.g.. Film shoots, events and construction activities)** | | | | | | | | |
| *MR* | Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m) | per demarcated bay\non demarcated kerbside space and parking area bay\space per day | | Yes | 253.91 | 292.00 | 260.00 | 299.00 | 2.4% |
| *MR* | Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m) | per demarcated bay\non demarcated kerbside space and parking area bay\space per month | | Yes | 4 876.52 | 5 608.00 | 4 998.26 | 5 748.00 | 2.5% |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Increase/Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| Notes: | 1. All new wording (compared to the wording of the tariff approved in May 2018) is shown in italics. Deleted text is shown in brackets and strikethrough [~~deleted~~] | | | | | | | | |
| | **PARKING REGIME II** | | | | | | | | |
| | **Part A1: KERBSIDE AND OFF-STREET PARKING** | | | | | | | | |
| | On-street Parking will be charged in increments of 15 minutes or part thereof. Parking tariffs as here stipulated will be applied to areas that are currently managed. The City may expand parking management areas as indicatd below. | | | | | | | | |
| | **A.1.1 KERBSIDE AND OFF-STREET PARKING** | | | | | | | | |
| | A.1.1.1 PARKING MANAGEMENT "A" CENTRES - ESTABLISHED CENTRES<br>**Identified high economic output centres where maximum parking management measures are implemented.** | | | | | | | | |
| | **Per 15 min, subject to Part A4, Condition 10:** | | | | | | | | |
| *MR* | (a) Zone 4 (Recreational) | per 15 minutes or part thereof | | Yes | 2.61 | 3.00 | 2.70 | 3.10 | 3.3% |
| *MR* | (b) Zone 3 (Residential) | per 15 minutes or part thereof | | Yes | 2.61 | 3.00 | 2.70 | 3.10 | 3.3% |
| *MR* | (b) Zone 2 (Edge) | per 15 minutes or part thereof | | Yes | 2.96 | 3.40 | 3.04 | 3.50 | 2.9% |
| *MR* | (c) Zone 1 (Core) | per 15 minutes or part thereof | | Yes | 4.00 | 4.60 | 4.09 | 4.70 | 2.2% |
| *MR* | *(d) Zone 1 (Core) Motorcycle bay* | *per 15 minutes or part thereof* | | *Yes* | *New* | *New* | *1.48* | *1.70* | *New* |
| | **A.1.1.2 PARKING MANAGEMENT "B" CENTRES - OPPORTUNITY CENTRES**<br>**Identified moderate economic output centres where moderate parking management measures are implemented.** | | | | | | | | |
| | **Per 15 min, subject to Part A4, Condition 10:** | | | | | | | | |
| *MR* | (a) Zone 4 (Recreational) | per 15 minutes or part thereof | | Yes | 1.83 | 2.10 | 1.91 | 2.20 | 4.8% |
| *MR* | (b) Zone 3 (Residential) | per 15 minutes or part thereof | | Yes | 1.83 | 2.10 | 1.91 | 2.20 | 4.8% |
| *MR* | (b) Zone 2 (Edge) | per 15 minutes or part thereof | | Yes | 2.17 | 2.50 | 2.26 | 2.60 | 4.0% |
| *MR* | (c) Zone 1 (Core) | per 15 minutes or part thereof | | Yes | 2.78 | 3.20 | 2.87 | 3.30 | 3.1% |
| *MR* | *(d) Zone 1 (Core) Motorcycle bay* | *per 15 minutes or part thereof* | | *Yes* | *New* | *New* | *1.04* | *1.20* | *New* |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Increase/Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | **A.1.2 RESIDENTS PERMITS** | | | | | | | | |
| | Residents residing within Parking Management ("PM") Centres will be eligible to apply for a 'Residential Permit' which will be provided at a nominal cost. This will allow an exemption on parking tariffs within the PM Centre applied for, for a duration of one annum from date of receipt of permit. The permit provides the resident with an exemption on parking tariffs through a yearly residents permit fee. Residential parking permits will be issued on an annual basis. The permit will be applicable from the date of issue for 1 year. See Marking Management Business Plan (once adopted by Council) for further detail on conditions, application and exclusions.<br>A second resident permit for the same residence will only be allowed in areas where feasible and permitted. The second permit will cost the resident roughly twice as much as the first permit.<br>Lost or unrecognisably damaged or mutilated permits will need be replaced at the full cost of the original permit. Damaged or mutilated permits that are still identifiable, can be replaced upon payment of an administration fee. The same admin fee will apply for amendments to existing permits, for example, changing the vehicle registration details on the permit.<br>The residential permit fee is calculated as a percentage of the total years tariff. The hourly rate for that zone is multiplied by 250 working days and a factor of 96.15% has been applied to this yearly total to obtain the annual residential parking permit fee. The calculation for this is shown in Attachment 1. | | | | | | | | |
| *MR* | Residents Parking Permit | Per vehicle per permit per year | Annual | Yes | 765.22 | 880.00 | 784.35 | 902.00 | 2.5% |
| *MR* | Second Parking Permit for the same residential unit, where permitted in the policy / approved Parking Management Business Plan | per permit | Annual | Yes | 1 530.43 | 1 760.00 | 1 568.70 | 1 804.00 | 2.5% |
| *MR* | Replacement of Lost or Unrecognisably Mutilated Permit, where "Mutilated" means mutilation or damage resulting in inability to read key details | per permit | Annual | Yes | 765.22 | 880.00 | 784.35 | 902.00 | 2.5% |
| *MR* | Replacement of recognisably Mutilated Permit or Amendment of existing permit, provided that the original old permit is returned and voided | per permit | Admin Fee | Yes | 226.09 | 260.00 | 232.17 | 267.00 | 2.7% |
| | | | | | | | | | |
| | **A.1.3 SPECIAL EVENTS RESIDENTS PERMITS - ALL AREAS** | | | | | | | | |
| *MR* | Special Events Residents Parking Permits | Per vehicle Per year | | Yes | 90.43 | 104.00 | 93.04 | 107.00 | 2.9% |
| *MR* | Replacement of Lost or Mutilated Permit | per permit | | Yes | 90.43 | 104.00 | 93.04 | 107.00 | 2.9% |

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| | | | | **Yes/No** | **Recalculated excl. VAT** | **R incl. VAT** | **Recalculated excl. VAT** | **R incl. VAT** | |
| | **Part A2. MANAGED PARK-AND-RIDE SERVICES** | | | | | | | | |
| | 1. The park-and-ride parking fees apply to areas where there is a need for additional services (such as the security provided by parking marshals) in order to encourage use of public transport, therefore requiring parking management. These discounted fees are applicable to parkers using ransport Public Transport Services (as confirmed by integrated electronic payment methods), or where no integrated electronic methods are available, discounted fees are applicable to parkers who are assumed to be using such services.<br>Applies to areas within walking distance of public transport and other Managed Park-and-Ride Areas stations and stops, designated as Managed Park-and-Ride Areas by the Executive Director: Transport, following an appropriate investigation. When designating parking as a Managed Park-and-Ride area, the Commissioner shall determine which category of Park-and-ride will apply to the area.<br>Parking in these designated areas will be prioritised in Zones 2, 3 and 4 and will be charged based on location within PM Centres. Parking will be charged at a hourly rate and facilities for a tap-in tap-out system will be applied for the associated discounts.<br>Park-and-ride facilities applies to areas within walking distance of public transport and other Managed Park-and-Ride Areas stations and stops, designated as Managed Park-and-Ride Areas by the Executive Director: Transport, following an appropriate investigation. | | | | | | | | |
| | **Part A3. ADDITIONAL PARKING FEES AND PENALTIES** | | | | | | | | |
| | 1. These fees apply to parking management areas managed in terms of A1 and A2 of the tariff table.<br>2. The applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law.<br>3. The following Release Fee Periods are applicable to wheel clamping penalties:<br>(a) Standard extended release fee period: Coincides with parking management operating hours<br>(b) Extended release fee period: Outside parking management operating hours<br>4. Different penalty fees may be charged cumulatively. | | | | | | | | |
| *MR* | A3.1 Administration fee for registration with the new parking management electronic payment/smart card system. | Once-off per user | New | Yes | 53.91 | 62.00 | 55.65 | 64.00 | 3.2% |
| *MR* | A3.2 Penalty fee for Parking Payment Method B (tap-in / tap-out) may be charged if there is an insufficient balance available on the card or if the card is not physically available to be charged | Per vehicle per parking incident | | Yes | 149.57 | 172.00 | 153.04 | 176.00 | 2.3% |
| *MR* | A3.3 Parking Fee Penalty that may be charged where there is prima facie evidence that a vehicle owner or driver has intentionally evaded or attempted to evade paying the relevant fee. | Per vehicle per parking fee evasion incident | | Yes | 326.09 | 375.00 | 333.91 | 384.00 | 2.4% |
| | A3.4 Penalty fees for managed parking bays | | | | | | | - | |
| *MR* | A3.4.1 Penalty fee for exceeding the maximum allowable parking period | Per vehicle per parking incident | | Yes | 398.26 | 458.00 | 407.83 | 469.00 | 2.4% |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Increase/D ecrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| *MR* | A3.4.2 Initial (Fixed) Penalty fee for exceeding the period shown on the pay-and-display receipt | Per vehicle per parking incident | | Yes | 199.13 | 229.00 | 204.35 | 235.00 | 2.6% |
| *MR* | A3.4.3 Time related (Hourly) Penalty fee for exceeding the period shown on the pay-and-display receipt | Per vehicle per hour or part thereof | | Yes | 31.30 | 36.00 | 32.17 | 37.00 | 2.8% |
| | A3.5 Penalty fees for all parking bays or areas | | | | | | | | |
| *MR* | A3.5.1 Penalty fee for parking illegally in an Exclusive Use Parking Bay. | Per vehicle per parking incident | | Yes | 398.26 | 458.00 | 407.83 | 469.00 | 2.4% |
| *MR* | A3.5.2 Penalty fee for parking or stopping on a sidewalk or in a cycle lane | Per vehicle per parking incident | | Yes | 398.26 | 458.00 | 407.83 | 469.00 | 2.4% |
| *MR* | A3.5.3 Penalty fee for parking illegally elsewhere | Per vehicle per parking incident | | Yes | 398.26 | 458.00 | 407.83 | 469.00 | 2.4% |
| *MR* | A3.6 Penalty fee for tampering with or damaging wheel-clamp, in addition to a fine, if applicable. | Per vehicle per parking incident | | Yes | 660.87 | 760.00 | 677.39 | 779.00 | 2.5% |
| | A3.7(a) Service fees for release of wheel clamped or towed/impounded vehicles, per vehicle per parking incident: The Traffic Services tariff will also apply to parking management, where the same fees will apply whether the clamping or impounding services are provided by a Transport-hired contractor or Transport itself, which fees will accrue to Transport. Where towing is conducted through the Transport parking management contract, the towing fee is payable to Transport by the Traffic Services impound service provider after the fee has been recovered from the vehicle owner/driver. | Per vehicle per parking incident | (b) The Tariff for these specific items is equal to the City of Cape Town Traffic Services Department's tariff table update for the appropriate year period for towed/impounded and wheel clamped vehicles, entitled SAFETY AND SECURITY - TRAFFIC SERVICES. The Traffic Services tariff table can be found on the City of Cape Town's website under Traffic Services, the section for impoundments. | | | | | | |

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| | | | | **Yes/No** | **Recalculated** | **R** | **Recalculated** | **R** | **Increase/Decrease** |
| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | **Part A4. CONDITIONS APPLICABLE TO TARIFF TABLE** | | | | | | | | |
| | **1 Application**<br>1.1 These Conditions apply to parking paid for by means of any payment method that can be practically applied, from a date determined by the Executive Director: Transport in terms of condition 3.1.1, or 3.1.2<br>1.2 The Executive Director: Transport may determine which conditions apply and the extent to which they apply to different parts of parking management services and to different payment methods based on what is practically required.<br>1.3 Any provision within this tariff that requires an amendment to a bylaw or other law, shall not be applied until the required amendment has been made, but only to the extent to which such an amendment is required. | | | | | | | | |
| | 1.4 Operating hours: As parking management areas are extended and the new parking management system is implemented new operating hours must be determined as core business hours, after hours, weekends and public holidays.<br>1.5. Discounts: A discount applies to parkers paying with the integrated electronic payment system parking for less than 15mins. The discount applies to all bays within all zones. A parker must register with a marshal that he/she will only park for less than 15 min. If parker overstays 15min an additional 15min will be charged.<br>1.6 Regime II shows the 2017/18 tariff increase based on the new parking management area based tariff methodology, as described in the conditions set out in the Regime II Table. TheExecutive Director: Transport may determine a date from which this tariff will apply, after the new parking management tender is awarded and once the Parking Management Business Plan is adopted by Council. | | | | | | | | |
| | **2 Definitions**<br>2.1 The definitions below may include substantive provisions.<br>2.2 Terms used in this tariff that are defined in the Tariff for Contracted Road-Based Public Transport Services have the meanings assigned to them as set out in that Tariff, unless the context indicates differently. | | | | | | | | |
| | 2.3 In these conditions the following terms have the meanings assigned to them, unless otherwise indicated by the context:<br>2.3.1 “Administration fee” means the Parking B smartcard administration fee payable in terms of condition 4.2.3.4;<br>2.3.2 “Card” as used in this tariff and these conditions means a smartcard or any other electronic payment method;<br>2.3.3 “City” is the municipality of the City of Cape Town;<br>2.3.4 "Excecutive Director: Transport" means the Excecutive Director: Transport. The Excecutive Director: Transport may delegate any function assigned by these tariffs to the Excecutive Director: Transport to another official. | | | | | | | | |
| | 2.3 In these conditions the following terms have the meanings assigned to them, unless otherwise indicated by the context:<br>2.3.1 “Administration fee” means the Parking B smartcard administration fee payable in terms of condition 4.2.3.4;<br>2.3.2 “Card” as used in this tariff and these conditions means a smartcard or any other electronic payment method;<br>2.3.3 “City” is the municipality of the City of Cape Town;<br>2.3.4 "Excecutive Director: Transport" means the Excecutive Director: Transport. The Excecutive Director: Transport may delegate any function assigned by these tariffs to another official. | | | | | | | | |

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| | 2.3.5 "Electronic parking payment system" means an electronic payment system used to pay for managed parking, using smartcards or another electronic payment system as payment method, the base of which will be the Automated Fare Collection System as defined in the Tariff for Contracted Road-Based Public Transport Services;<br>2.3.6 "Park" means parking a vehicle or the stopping of a vehicle for longer than is necessary to get out of the vehicle in a managed parking area or in a location where parking is not permitted;<br>2.3.7 "Parker" is a person parking a vehicle and, in the absence of information as to who this person is, the owner of the vehicle that has been so parked or stopped;<br>2.3.8 "Parking marshal" is a person facilitating payment for parking by a parker in a managed parking area, and fulfilling all other relevant managed parking functions, whether the person is a City official or an employee of a contractor contracted to manage parking on behalf of the City; | | | | | | | | |
| | 2.3.9 "Managed parking area" means a parking bay, a precinct, an area, zone or street where parking is managed and charged for or to be managed and charged for in terms of this Tariff;<br>2.3.10 "Transport Public Transport Services" refer to MyCiTi integrated rapid transit services as well as any other public transport service designated by the Executive Director: Transport as acceptable for application of the fees in Part A2;<br>2.3.10 A "penalty fee" means any parking penalty fee payable in terms of the Parking Tariff, including: the penalty fees to be charged in terms of condition 5; penalty fees due because a parker has stayed longer than period shown on the pay-and-display receipt or longer than the maximum parking period; illegal parking; wheel-clamp release fees; penalty fees for tampering with or damaging wheel-clamp.;<br>2.3.11 "Redundancy conditions" refer to conditions that apply in the instance when a necessary part of the electronic parking payment system is not operating as planned or is expected not to be operating as planned, such as when the system for loading money or points on the smartcard is down, or when the electricity supply is interrupted, or for any other reason; Provided that an appropriate Transport Parking Rule may be issue in terms of which any redundancy parking vouchers or alternative system may be used where required for other material operational reasons;<br>2.3.12 "Smartcard" means a "Smartcard" as defined in the Tariff for Contracted Road-Based Public Transport Services or any other electronic charging card using mifare-type technology, subject to condition 3.1.2; provided that, where any condition refers to a smartcard, the Executive Director: Transport may apply the relevant condition to other methods of payment; | | | | | | | | |

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| | 2.4 Definitions relating to the new tariff structure and tariff rate methodology as described in Part 4 Condition 10 of the tariff sheet, updated for of 2017/18 tariff, as determined by the Commissioner:<br>2.4.1 PM A Centre, "Established centre": Metropolitan destination node situated in an ECAMP growth zone with high economic outputs where a high percentage of mixed use activities (predominantly commercial and business) are dominant. Average property values in Jul 2016 Rands exceed R5mil. Major trip attractor areas within development or activity corridors with existing high parking demand where Public Transport Service routes are already in operation and multiple modes of public transport are available.<br>2.4.2 PM B Centre, "Opportunity centre": Local destination node situated in an ECAMP opportunity zone with moderate economic output where a medium percentage of mixed use activities (predominantly commercial and business) are present. Average property values in Jul 2016 Rands range from R650 000 to R5mil. Trip attractor areas within or in close proximity to activity corridors with high to moderate parking need while 2 or more public transport or NMT modes are readily available.<br>2.4.3 Zone 1, "Core zone": Business areas around key public transport interchanges with high percentage of mixed use and commercial activities at moderate to high densities. High trip attractor areas situated within PT1 or PT2 zones with high parking demand but supported with well established public transport network and infrastructure.<br>2.4.4 Zone 2, "Edge zone": Areas situated on the edge of core business areas or Public Transport Interchanges with moderate percentage of mixed use commercial and residential activities at moderate to low densities. High to medium trip attractors with high to moderate parking demand supported by or in close proximity / walking distance to established public transport network and infrastructure. | | | | | | | | |
| | 2.4.5 Zone 3, "Residential zone": Transitional areas between core business areas and its surrounding residential areas where predominantly residential land uses are present at low to medium densities. Low trip attractors but average 10 minutes walk to core/periphery areas and therefore potential high demand areas for parking spill-over.<br>2.4.6. Zone 4, "Recreational zone": Adjacent to recreational attractions and amenities with high to moderate trip attractors especially during off peak hours and weekends. Established public destinations with limited commercial activities and low to moderate access to public transport networks or infrastructure. | | | | | | | | |

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| | **3 Payment using Smartcard or other electronic payments**<br>3.1 Charging parking fees using cards<br>3.1.1 Subject to condition 3.1.2, from a date to be determined by the City on at least one month's notice to the public by way of a notice in the press, all payment for parking shall be paid for using a MyConnect smartcard or another electronic payment method approved by the City;<br>3.1.2 The Excecutive Director: Transport may publish a notice in the press permitting the use of another EMV compliant card with structure as defined by the National Department of Transport; and / or any other bank card; and / or any other smartcard using mifare-type technology; and / or any other electronic payment method;<br>3.2 Preferred Payment Mechanisms<br>3.2.1 Both Parts A1 and A2 of this tariff table apply to card payments and any other electronic payment mechanisms supported by the system. The same tariff applies whether cash or card. This may be changed in line with additional policy changes and in order to incentivise necessary user behaviour. Cash will be replaced by card payments from a date as may be determined by the Excecutive Director: Transport;<br>3.2.2 The City may discount the tariff by up to 33.33% compared to the fees listed above when a parker uses such a payment method. The Excecutive Director: Transport may further determine that a surcharge of up to 50% shall apply regarding the fees listed above when a parker uses a payment method that the City wishes to discourage or where it increases the City costs if management in order to discourage use of that mechanism. These factors can be found in the tariff factor table in condition 8 of this tariff table below.<br>3.3 Registration for New Electronic Payment System: The registration fee set out in item A3.1, for the service is payable when registering with the service, unless the user also signs up with their credit or cheque card details and links these to their Smart Card/Mobile Application account, in which case no registration fee is payable. The Excecutive Director: Transport may waive the registration fee. | | | | | | | | |
| | 3.4 Where necessary for practicality, or where it is not technically possible to implement an element of the conditions or tariff table exactly as worded in this tariff table, the relevant element may be amended in programming of the fares, provided the relevant change is embodied in the Transport Parking Rules and published on the Transport website. | | | | | | | | |
| | **4 Parking Payment Methods**<br>4.1 Parking Payment Method A – pay-and-display<br>4.1.1 The pay-and-display payment mechanism, referred to as "Parking Payment Method A", applies by default and is thus the standard payment method unless the parker has taken all the required steps to be able to pay using Parking Payment Method B, as set out in 5 below.<br>4.2.1 When parking in a parking bay in a managed parking area,<br>4.2.1.1 the parker must draw the attention of the relevant parking marshal; indicate how long the parker intends to park; pay the relevant parking fee as per this Tariff using a smartcard; obtain a pay-and-display receipt for such payment; and display the receipt on the front dashboard of the parked vehicle or against the front windscreen in a manner such that it is clearly visible and will remain visible from the outside of the vehicle; and<br>4.2.1.2 if the parker intends to park or actually parks for a period longer than the pay-and-display receipt indicates, the parker must, prior to the expiry of the pay-and-display period, take the same steps as set out in 4.2.1.1 for any extended period of parking, provided that such extended period of parking is permitted. | | | | | | | | |

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| | 4.2 Parking Payment Method B – tap-in / tap-out<br>4.2.1 The tap-in / tap-out payment mechanism, referred to as "Parking Payment Method B", applies where the parker has taken all the steps as set out in condition 4.2.3.<br>4.2.2 A parker may elect to use this Method B to pay for parking by using a smartcard where a parking Payment Method B has been selected. Such a card is referred to as a "Parking B smartcard".<br>4.2.3 A smartcard will be configured as a Parking B smartcard once each of the following steps have been taken:<br>4.2.3.1 The smartcard has been personalised with the parker's authenticated personal and contact details;<br>4.2.3.2 The parker has elected to pay for parking using Parking Method B;<br>4.2.3.3 The parker has undertaken to pay all fees payable regarding parking where the relevant Parking B smartcard is used within 30 days or the period as set out in theTransport Parking Rules;<br>4.2.3.4 The parker must pay the Parking B smartcard administration fee, against which any penalty fees may be charged if there is an insufficient balance on the relevant smartcard to charge such fee.<br>4.2.4 Where a penalty fee is due regarding parking which has been paid for (in full or in part) with a Parking B smartcard, and if there is an insufficient balance available on the card or if the card is not physically available to be charged, the penalty fee can be charged against the administration fee that has been paid regarding that card, and the card may not be used to pay for parking until the parker has replenished the administration fee to the fee level as apply at the time. | | | | | | | | |
| | **5 Adjustments of hours, parking management areas, demand levels and park-and-ride**<br>5.1 Adjustment to parking hours: The City may investigate whether the hours within which parking tariffs are applicable should be amended and, when necessary, provisions in this regard will be added to the tariff table in future years.<br>5.2 Expansion or extension of managed parking areas: In order to provide parking management services in a manner that supports the City's Travel Demand Management (TDM) and Transit Orientated Development (TOD)-related objectives, the City may conduct an appropriate investigation (including establishing the occupancy and demand levels in the relevant areas, and a feasibility study showing that the cost of parking management of the additional bays or areas is likely to be covered by or will be less than the income from parking management) and may engage in appropriate consultation in this regard. If areas are proposed to be amended, provisions in this regard will be added to the tariff table in future years. | | | | | | | | |
| | 5.3 Designation of areas / bays as falling within PM A or B Centres and the applicable zones: The City may investigate whether existing parking areas or parking bays, or whether new parking areas or parking bays designated for parking management as per 5.2 above, should fall within PM A or B Centres and the applicable zones based on the appropriate investigation, survey or feasibility study as stipulated in 5.2 and the requirements for the designation of a centre or zone as per definitions and criteria stipulated in 2.4, 5.5, 10.1 and 10.2. When necessary, provisions in this regard will be added to the tariff table in future years. The provisions of this tariff table applicable to the identified area (as the case may be) will then apply to such area or bay.<br>5.4 The Executive Director: Transport may designate additional parking bays as falling within the list of Managed Park-and-Ride Areas in 5.5.2 or 5.5.3, following an appropriate investigation and consultation process. | | | | | | | | |

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| | 5.5 Area based determinations<br>5.5.1 Identification of High Demand Areas<br>The tariff for each section is categorised into HIGH DEMAND AREAS and ALL OTHER AREAS. Whether an area is HIGH DEMAND or not will be determined by the Commissioner based on demonstrated occupancy and demand levels in the relevant areas. The areas currently deemed as HIGH DEMAND AREAS include the following:<br>- CAPE TOWN CBD<br>- SEA POINT<br>- CLAREMONT<br>- TYGERVALLEY<br>5.5.2 Determination of Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport:<br>Any new additions to the list of Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport, as determined by the Executive Director: Transport through an appropriate investigation, will be added to the list below.<br>The areas currently identified as Managed Park-and-Ride Areas Without Automated Services Integrated with Public Transport include the following:<br>- WOOD STATION Park-and-Ride<br>5.5.3 Identification of Managed Park-and-Ride Areas With Electronic Charging Integrated with Public Transport: None.<br>*5.6 When implementing recreational areas, a business case is required on an area to area basis to determine financial viability for both CoCT and its contractors.*<br>*5.7 When classifying areas by demand and occupancy, a survey should be carried out with and if any 2 hours, on 3 out of 5 days, is within the maximum level of service occupancy for the area, then it should be considered to set the tariff at the occupancy rate.* | | | | | | | | |
| | 5.5.4 The Parking Management Business Plan shall provide a checklist for the identification and classification of PM Centres. These criteria must be used as a guideline and the classification of centres must be revised on a 4 yearly basis. The City reserves the right to enforce or implement managed parking in areas not identified as PM Centres based on demand and/or public support appropriately justifying the need for managed parking. | | | | | | | | |
| | **6 Park-and-ride**<br>6.1 This condition 6 provides for discounted parking fees where the parker has also used Transport Public Transport Services.<br>6.2 A reduction in the parking fee (which, for purposes of this condition 6 excludes parking penalty fees) applies where the park-and-ride requirements in these conditions are satisfied, as follows:<br>6.2.1 Regarding Item A2 (for PT1 areas) a 15% discount is applied<br>6.2.2 Parking areas on the periphery of central business districts may be designated by the Executive Director: Transport as a Peripheral Parking Area, regarding which parking fees will be discounted by up to 15% compared to the standard parking fees in Item A1.1, whether or not they use public transport.<br>6.3 The park-and-ride discount applies differently where Parking Payment Method A and Parking Payment Method B are applicable.<br>6.4 The Managed Park-and-Ride Areas refers to areas identified as Park-and-Ride managed parking areas that are managed by the City of Cape Town. | | | | | | | | |

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| | | | | | **excl. VAT** | **incl. VAT** | **excl. VAT** | **incl. VAT** | |
| | 6.5 Where Parking Payment Method A applies (default)<br>6.5.1 The Pay-and-display method of payment, set out in Condition 4 applies.<br>6.5.2 The Managed Park-and-Ride Areas discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services).<br>6.5.3 If the parker taps into Transport Public Transport Services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential Managed Park-and-Ride Areas discount.<br>6.5.4 If the parker taps out with the parking marshal when retrieving the parker's vehicle, and if no parking penalties are due, the system will reimburse the parker the value of the Managed Park-and-Ride Areas discount. | | | | | | | | |
| | 6.6 Where Parking Payment Method B is selected by the parker<br>6.6.1. The Managed Park-and-Ride Areas discount applies only if the parker paid for the parking using a Mover package (as defined in the Tariff for Contracted Road-Based Public Transport Services).<br>6.6.2. When a parker using a Parking B smartcard taps in to pay for parking, the parker will be charged the applicable parking fee for the first 15 minutes<br>6.6.3. If the parker taps into Transport Public Transport Services using the same card within 45 minutes of tapping to pay the pay-and-display parking fee, using Mover points, the system registers a potential Managed Park-and-Ride Areas discount.<br>6.6.4. When tapping out of parking, and provided no parking penalty fees are payable, the system will charge , the amount linked to parking utilised by the parker, being the value of the outstanding Managed Park-and-Ride Areas charge or alternatively the usual parking tap-in charge.<br>6.6.5. If the parker returns after end of the period during which parking is managed and the parker therefore does not tap out on that day, the following shall apply: When a parker next taps in regarding managed parking with the relevant smartcard the system will check whether there is an open parking transaction from an earlier date and, if so, charge any Managed Park-and-Ride Areas charge that may be due; and if not, then charge usual parking tap-in charge.<br>6.7 Managed Park-and-Ride Areas Limitation of Discount<br>In order to ensure that the discount is only applied to Transport Public Transport Service users parking and using Public Transport Services, all parkers with the intention of receiving the Public Transport Service Managed Park-and-Ride Areas discount will need to pay for parking with a MyConnect Smart card. This follows the procedure set out in section A4 sub-section 3 and 6 below. If the use of Transport Public Transport Services is not registered on the system with the same Smartcard, no discount will be applied and the full fee as per section A1.1 will be charged. | | | | | | | | |
| | 6.8 The discount provided for Managed Park-and-Ride Areas will operate differently for areas Without Electronic Charging Integrated with Public Transport. Public Transport users using Managed Park-and-Ride Areas facilities in areas Without Electronic Charging Integrated with Public Transport will receive the appropriate discount/s automatically, which will be built into the fee charged in that location. | | | | | | | | |

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| | **7 General**<br>7.1 Use of the smartcard for payment of parking fees and related charges will be subject to the Transport Parking Rules (if any).<br>7.2 Where the vehicle of a parker is found to be parked in a managed parking area at the start of the parking management period, the parker shall pay for parking from the start of such managed parking period and for the full period parked. Where a smartcard with sufficient value is not presented for such payment, the amount due shall remain payable and due by the owner of the vehicle and the holder of a smartcard used previously regarding such vehicle, jointly and severally, over and above any fines that may be due.<br>7.3 An inspector may be used to inspect charging by parking marshal, and such an inspector may charge a parker the applicable fee payable in terms of this Tariff, or the difference between the fee incorrectly charged and the applicable fee, where appropriate. | | | | | | | | |
| | 7.4 All decisions required or implied in these Conditions (e.g. decisions which, in terms of this tariff table, must be taken by "the City"), other than those assigned to the Commissioner and those that must logically be taken by the parking marshal or an inspector, shall be taken by the manager responsible for parking management or his delegate in consultation with the manager responsible for Transport business planning or his delegate; alternatively by the Executive Director: Transport. | | | | | | | | |
| | **8 Penalties**<br>8.1 Parking penalty fees: If a vehicle remains parked longer than the displayed period that the parker has paid for, or where no pay-and-display receipt is displayed in the vehicle, or if a vehicle has been parked in a location where parking is not permitted, the applicable parking penalty fee will be payable and, in addition, a fine may be issued in terms of any applicable law.<br>8.2 Parking Leeway window: If a vehicle remains parked longer than the displayed period that the parker has paid for, or where no pay-and-display receipt is displayed in the vehicle, the City may determine that the parker has a leeway, whereby the parker will not be penalised in terms of the penalties stipulated in this tariff table, but after which they are liable for penalties, including wheel clamping. The City may change the duration of this leeway if required. The effective fee regarding half the leeway period may be added to the parking fee. | | | | | | | | |
| | 8.3 Parking Offence Leeway for Transition Period<br>8.3.1 During the transition period onto a card system, and provided that the parker uses a MyConnect or a similar card (or such other method determined by the Executive Director: Transport) to pay for parking, if a vehicle or if a specific card recorded on the system as penalised as per the offences listed in Part 3, items A3.2 and A3.4, the parker may be granted a maximum of 3 penalty fee reductions in order to adjust to the new payment and penalty system. An 85% penalty reduction will be applied to these penalties charged. From the 4th penalty onwards the full penalty will be payable as per this tariff table.<br>8.3.2 An unregistered user who has been penalised in terms of section A3.4, A3.5 and A3.7 (wheel-clamping only) may register on the system. If so registered, the first such penalty fee may be waived by the City. A user may also request to have the penalty removed if the user registers and link the user's credit or debit card to the system for automatic payment of parking fees, and penalties, as per the condition set out in section A3.3.2 above.<br>8.3.3 Circumstance to which this leeway of up to 85% is applicable can be defined by the City by means of a public notice in the media.<br>8.3.4 Limitation of Leeway: For penalty fees under Section A3.5 specifically, no leeway will be provided, unless the parker registers on the system and converts their penalty fee (as per 8.3.2 above) into the administration fee charged as per section A3.1. If the parker is already registered, the full penalty will apply. | | | | | | | | |
| | 8.3.5 The parking mangement system may allow a parker leeway of up to 15 minutes to pay, without charging for such time. | | | | | | | | |

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| | 8.4 Parking Penalty Disputes: Parkers are entitled to appeal fines and penalty charges, and where sufficient grounds can be found of unfair application, penalties may be reduced or reversed by the City or in terms of Transport Parking Rules issued by the City. | | | | | | | | |
| | 9. Tariff Factors in relation to discounts for the use of Transport Public Transport Services; and CPIX increase related variables<br>9.1 CPIX and the actual increase are shown in the table below, and linked to the calculations in this Tariff Table.<br>9.1.1 The Annual CPIX increase value is included in the table below, and must to be updated annually.<br>9.1.2 The sum of the current years CPIX and the recommended additional increase based on demand, occupancy and TOD principles, is included in the table 9.3 below.<br>9.1.3 The recommended additional increase as per 9.1.2 is set at 3% for the 2018/19 tariff, to be updated annually. | | | | | | | | |
| | **9.3 TARIFF FACTOR TABLE** | | | | | | | | |
| | **Description** | **Factor result** | **Tariff Factor Code** | | | | | | |
| | CPIX 2018/19 | 5.5% inflation increase | - | | | | | | |
| | TDM target increase | 3 % TDM increase | | | | | | | |
| | Recommended 2018/19 increase CPIX + 3% | 8.5% increase | - | | | | | | |
| | **Rounding category (2017/18)** | **Tariff rounding options** | **Tariff items are rounded up to the closest** | | | | | | |
| | **Tariff fees <= R30** | Nearest: 20 cents | R 0.20 | | | | | | |
| | **Tariff fees >= R30** | Nearest: 5 Rands | R 5.00 | | | | | | |
| | **10. Description of the spatial strategy for managed parking centre identification and zone based tariff setting methodology**<br>10.1 Methodology for identification of centres for managed parking<br>10.1.1 At a Metro scale, the City is divided into different centres, including PM A & B Centres as defined in condition 2.4 above.<br>10.1.2 Parking rates differ in each of the 3 centres, and is calculated with reference to a base rate, where the base rate is the maximum fee based on the methodology set out in this Tariff Table. The calculation of the base rate is described below in section 10.3. | | | | | | | | |
| | 10.2 Methodology for division of identified PM Centre zonal boundaries<br>10.2.1 At a Local scale, each of the PM centres identified above is further divided into 4 Zones as defined in condition 2.4 above.<br>10.2.2 Zonal boundaries within a centre can be updated based on new information and data regarding utilisation/occupancy/demand levels or in accordance to new developments and the associated change in land uses or activities. | | | | | | | | |
| | 10.3 Calculation of the base rate<br>10.3.1 The base rate is defined as the upper limit for any fee across all managed parking locations.<br>10.3.2 The base rate applies to Zone 1 within PM A Centre, while all other rates for lower ranked centres and demand levels are then calculated from this base rate as an effective "discount" against such rate.<br>10.3.3 The base rate and discount factors for all zones within identified parking management centres are shown in the Tariff Factor Table 10.4 below. | | | | | | | | |

| | TRANSPORT - NETWORK AND INFORMATION MANAGEMENT - PARKING | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Updated: January 2020 for 2020/21 | | | | | | | | |
| *CAT.* | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **VAT** | **2019/20** | **2019/20** | **2020/21** | **2020/21** | **% Increase/Decrease** |
| | | | | **Yes/No** | **Recalculated excl. VAT** | **R incl. VAT** | **Recalculated excl. VAT** | **R incl. VAT** | |
| | **10.4 TARIFF FACTOR TABLE - Parking management location and zone division tariff factors** | | | | | | | | |
| | **Parking Management Centre Rates** | **Bay Occupancy/ Demand** | **Core Business Hour Base Rate ex VAT (rate per 15 mins)** | **Factor result** | **2017/18 factor** | Updated 01-12-2016 | | | |
| | Emerging Centre | - | 0.00 | Base less 100% | 0.0% | **0.00** | | | |
| | B Opportunity Centre | Zone 4: Recreational | 1.68 | Base less 54.5% | 45.5% | | | | |
| | | Zone 3: Residential | 1.68 | Base less 54.5% | 45.5% | | | | |
| | | Zone 2: Edge | 1.94 | Base less 47.5% | 52.5% | | | | |
| | | Zone 1: Core | 2.59 | Base less 30% | 70.0% | | | | |
| | A Established Centre | Zone 4: Recreational | 2.41 | Base less 35% | 65.0% | | | | |
| | | Zone 3: Residential | 2.41 | Base less 35% | 65.0% | | | | |
| | | Zone 2: Edge | 2.78 | Base less 25% | 75.0% | | | | |
| | | Zone 1: Core | 3.70 | Base | 100.0% | | | | |
| | **11. Description of compounding increase of Base rate as it applies when parking for additional hours, per centre and per zone** | | | | | | | | |
| | 11.2 Methodology for base fee increases - Residential and Recreational Zones | | | | | | | | |
| | **Part B. DEMARCATED BAY OR NON DEMARCATED KERBSIDE SPACE AND PARKING AREA BAY OR SPACE RENTALS (e.g.. Film** | | | | | | | | |
| *MR* | Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m) | per demarcated bay\non demarcated kerbside space and parking area bay\space per day | | Yes | 253.91 | 292.00 | 260.00 | 299.00 | 2.4% |
| *MR* | Demarcated Bay or Non Demarcated Kerbside Space and Parking Area Bay or Space Rental (5m x 2m) | per demarcated bay\non demarcated kerbside space and parking area bay\space per month | | Yes | 4 876.52 | 5 608.00 | 4 998.26 | 5 748.00 | 2.5% |

## *Attachment 1 - Cummulative hourly rates tables*

***Table I*** ***Parking fees due for the relevant number of hours parked, cumulatively (ROUNDED)***
***See condition 11 in Parking Regime II***

| Centre | Zone | Hours parked | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| B | Recreational: Zone 4 | 7.80 | 0.00 | 0.00 | 0.00 | 15.40 | 23.20 | 30.80 | 38.40 |
| | Residential: Zone 3 | 7.80 | 15.40 | 23.20 | 30.80 | 38.40 | 46.20 | 53.80 | 61.60 |
| | Edge: Zone 2 | 9.00 | 17.80 | 46.00 | 64.80 | 88.00 | 114.80 | 144.00 | 172.20 |
| | Core: Zone 1 | 12.00 | 23.80 | 61.40 | 87.20 | 120.40 | 162.60 | 214.40 | 275.60 |
| A | Recreational: Zone 4 | 11.00 | 0.00 | 0.00 | 0.00 | 22.00 | 33.00 | 44.00 | 55.00 |
| | Residential: Zone 3 | 11.00 | 22.00 | 33.00 | 44.00 | 55.00 | 66.00 | 76.80 | 87.80 |
| | Edge: Zone 2 | 12.80 | 25.40 | 65.80 | 92.60 | 125.60 | 164.00 | 205.80 | 246.00 |
| | Core: Zone 1 | 17.00 | 33.80 | 87.60 | 124.60 | 172.00 | 232.20 | 306.40 | 393.80 |

***Table II*** ***Parking fees due for the relevant number of hours parked, cumulatively (PRIOR TO ROUNDING)***

| Centre | Zone | Hours | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| B | Recreational: Zone 4 | 7.68 | 0.00 | 0.00 | 0.00 | 15.36 | 23.04 | 30.72 | 38.40 |
| | Residential: Zone 3 | 7.68 | 15.36 | 23.04 | 30.72 | 38.40 | 46.07 | 53.75 | 61.43 |
| | Edge: Zone 2 | 8.86 | 17.72 | 45.93 | 64.72 | 87.81 | 114.76 | 143.96 | 172.15 |
| | Core: Zone 1 | 11.81 | 23.63 | 61.24 | 87.12 | 120.37 | 162.49 | 214.37 | 275.58 |
| A | Recreational: Zone 4 | 10.97 | 0.00 | 0.00 | 0.00 | 21.94 | 32.91 | 43.88 | 54.85 |
| | Residential: Zone 3 | 10.97 | 21.94 | 32.91 | 43.88 | 54.85 | 65.82 | 76.79 | 87.76 |
| | Edge: Zone 2 | 12.66 | 25.32 | 65.62 | 92.46 | 125.45 | 163.94 | 205.66 | 245.93 |
| | Core: Zone 1 | 16.88 | 33.75 | 87.49 | 124.46 | 171.96 | 232.13 | 306.24 | 393.69 |

*A = (P + Pf) * (1 + r/n)^nt*

*Pf = fee for one hour/first hour*
*P = fee for previous hour*
*r = rate of increase (decreasing per hour)*
*n = number of times the rate is compounded/hour*

*t = total length of stay*
*A = amount due*

| Rate of increase per additional hour parked (per centre and zone) | | | | | | | |
|---|---|---|---|---|---|---|---|
| Hours | Zone | 3 | 4 | 5 | 6 | 7 | 8 |
| A & B | Zone 1 | 20.0% | 4.5% | 4.0% | 3.5% | 3.0% | 2.5% |
| | Zone 2 | 20.0% | 4.3% | 3.6% | 2.9% | 2.2% | 1.5% |

| Residential Permit calculation - 2017/18 | | |
|---|---|---|
| yearly cost of parking in Res Zone 3 without permit (250 working days) | Factor and Result | Permit Discount |
| A Centre | 26 | |
| R 21 950 | R 844.23 | 96.15% |
| B Centre | | |
| R 15 400 | R 592.31 | 96.15% |

| TRANSPORT - NETWORK MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 Recalculated excl. VAT | 2019/20 R incl. VAT | VAT Yes/No | 2020/21 Recalculated excl. VAT | 2020/21 R incl. VAT | % Increase / decrease |
| | | | | | | | | | |
| | **Part C: PUBLIC TRANSPORT** | | | | | | | | |
| | **Long Distance Bus Terminal** | | | | | | | | |
| PCR | Annual Token for 10 - 20 seater | Token | Rank token tariff in terms of Section 3(9) of the City of Cape Town's Traffic By-Law, 2011 - Provincial Gazette 6892 . Tariff will be charged pro rata per month in the instance of a new operating licence being issued. Tokens are non-transferable and non-refundable | 1 446.96 | 1 664.00 | y | 1 446.96 | 1 664.00 | 0.0% |
| PCR | Annual Token for 21 - 30 seater | Token | | 2 893.04 | 3 327.00 | y | 2 893.04 | 3 327.00 | 0.0% |
| PCR | Annual Token for 31 - 40 seater | Token | | 4 340.00 | 4 991.00 | y | 4 340.00 | 4 991.00 | 0.0% |
| PCR | Annual Token for 41 - 50 seater | Token | | 5 786.96 | 6 655.00 | y | 5 786.96 | 6 655.00 | 0.0% |
| PCR | Annual Token for 51 - 60 seater | Token | | 7 232.17 | 8 317.00 | y | 7 232.17 | 8 317.00 | 0.0% |
| PCR | Annual Token for 61 - 70 seater | Token | | 8 679.13 | 9 981.00 | y | 8 679.13 | 9 981.00 | 0.0% |
| PCR | Annual Token for 71 - 80 seater | Token | | 10 125.22 | 11 644.00 | y | 10 125.22 | 11 644.00 | 0.0% |
| PCR | Annual Token for 81 - 90 seater | Token | | 11 572.17 | 13 308.00 | y | 11 572.17 | 13 308.00 | 0.0% |
| | | | | | | | | | |
| | **Seasonal Peak Tariffs (Special Event OL)** | | | | | | | | |
| PCR | Seasonal Token for 10 - 20 seater | per season | Rank token tariff in terms of Section 3(9) of the City of Cape Town's Traffic By-Law, 2011 - Provincial Gazette 6892 . Tariff will be charged pro rata per month in the instance of a new operating licence being issued. Tokens are non-transferable and non-refundable | 365.22 | 420.00 | y | 365.22 | 420.00 | 0.0% |
| PCR | Seasonal Token for 21 - 30 seater | per season | | 547.83 | 630.00 | y | 547.83 | 630.00 | 0.0% |
| PCR | Seasonal Token for 31 - 40 seater | per season | | 1 083.48 | 1 246.00 | y | 1 083.48 | 1 246.00 | 0.0% |
| PCR | Seasonal Token for 41 - 50 seater | per season | | 1 628.70 | 1 873.00 | y | 1 628.70 | 1 873.00 | 0.0% |
| PCR | Seasonal Token for 51 - 60 seater | per season | | 2 164.35 | 2 489.00 | y | 2 164.35 | 2 489.00 | 0.0% |
| PCR | Seasonal Token for 61 - 70 seater | per season | | 2 711.30 | 3 118.00 | y | 2 711.30 | 3 118.00 | 0.0% |
| PCR | Seasonal Token for 71 - 80 seater | per season | | 3 258.26 | 3 747.00 | y | 3 258.26 | 3 747.00 | 0.0% |
| PCR | Seasonal Token for 81 - 90 seater | per season | | 3 792.17 | 4 361.00 | y | 3 792.17 | 4 361.00 | 0.0% |
| | | | | | | | | | |
| PCR | 14-day Bus Access Token | Token | | 421.74 | 485.00 | y | 421.74 | 485.00 | 0.0% |
| | | | | | | | | | |
| PCR | Loss or Replacement of bus token | Token | | 365.22 | 420.00 | y | 365.22 | 420.00 | 0.0% |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| TRANSPORT - NETWORK MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| CAT. | SERVICES RENDERED | UNIT | REMARKS | 2019/20 | 2019/20 | VAT | 2020/21 | 2020/21 | % Increase / decrease |
| | | | | Recalculated | R | Yes/No | Recalculated | R | |
| | | | | excl. VAT | incl. VAT | | excl. VAT | incl. VAT | |
| | **Public Transport Interchanges** | | | | | | | | |
| PCR | Annual token for 0 - 20 seater | Token | Rank token tariff in terms of Section 3(9) of the City of Cape Town's Traffic By-Law, 2011 - Provincial Gazette 6892 . Tariff will be charged pro rata per month in the instance of a new operating licence being issued. Tokens are non-transferable and non-refundable | 592.17 | 681.00 | y | 592.17 | 681.00 | 0.0% |
| PCR | Annual token for 21 - 30 seater | Token | | 889.57 | 1 023.00 | y | 889.57 | 1 023.00 | 0.0% |
| | | | | | | | | | |
| PCR | Loss or Replacement of vehicle tokens | Token | | 225.22 | 259.00 | y | 225.22 | 259.00 | 0.0% |
| | | | | | | | | | |
| | **Municipal Regulating Entity Fees** | | | | | | | | |
| | | | | | | | | | |
| PCR | Application for granting, renewal, amendment, transfer or conversion of an operating licence or permit | | National Land Transport Regulation 2(1), 3(1), 6(1), 7(1), 10(1), 11(1), 15(2) and 16(1) | As per the National Land Transport Regulation | As per the National Land Transport Regulation | y | As per the National Land Transport Regulation | As per the National Land Transport Regulation | |
| PCR | Inspection of documents or requesting copies | | National Land Transport Regulation 17(4)(b) and (c) | As per the National Land Transport Regulation | As per the National Land Transport Regulation | y | As per the National Land Transport Regulation | As per the National Land Transport Regulation | |
| PCR | Providing copies | | National Land Transport Regulation 17(4)(d) | As per the National Land Transport Regulation | As per the National Land Transport Regulation | y | As per the National Land Transport Regulation | As per the National Land Transport Regulation | |
| PCR | Application for temporary operating licence | | National Land Transport Regulation 20 | As per the National Land Transport Regulation | As per the National Land Transport Regulation | y | As per the National Land Transport Regulation | As per the National Land Transport Regulation | |

| TRANSPORT - NETWORK MANAGEMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT.** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| PCR | Application for written authorization to replace a vehicle temporarily | | National Land Transport Regulation 26 | As per the National Land Transport Regulation | As per the National Land Transport Regulation | y | As per the National Land Transport Regulation | As per the National Land Transport Regulation | |
| PCR | Application for duplicate operating licence or decal | | National Land Transport Regulation28, 36(8) | As per the National Land Transport Regulation | As per the National Land Transport Regulation | y | As per the National Land Transport Regulation | As per the National Land Transport Regulation | |
| | | | | | | | | | |
| | **Office accommodation at PTI's** | | | | | | | | |
| PCR | Office space/Kiosks | m² /per hour | | 34.43 | 39.60 | y | Delete | Delete | |
| | | | | | | | | | |
| | **Part D: TRAFFIC AND CRASH INFORMATION** | | | | | | | | |
| PCR | Traffic Counts | per location | | No charge | No charge | y | No charge | No charge | |
| PCR | Copy of Annual Traffic Count Report | per copy | | 373.04 | 429.00 | y | 392.17 | 451.00 | 5.1% |
| PCR | Crash Data | per location | | 255.65 | 294.00 | y | 268.70 | 309.00 | 5.1% |
| PCR | Copy of Annual Crash Report | per copy | | 424.35 | 488.00 | y | 446.09 | 513.00 | 5.1% |
| PCR | Copy of Crash Report Form | per copy | Tariff unchanged as the Western Cape Govt. is still charging only 165.00. | 165.22 | 190.00 | y | 165.22 | 190.00 | 0.0% |
| | | | Accident Report Forms provided to the Road Accident Fund are exempted | | | | | | |

| | HUMAN SETTLEMENTS - PUBLIC HOUSING | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **CAT** | **SERVICES RENDERED** | **UNIT** | **REMARKS** | **2019/20** | **2019/20** | **VAT** | **2020/21** | **2020/21** | **% Increase / decrease** |
| | | | | **Recalculated** | **R** | **Yes/No** | **Recalculated** | **R** | |
| | | | | **excl. VAT** | **incl. VAT** | | **excl. VAT** | **incl. VAT** | |
| | | | | | | | | | |
| | **SALE AND LEASE OF LAND AND NON RESIDENTIAL PROPERTIES IN HOUSING SCHEME AREAS** | | | | | | | | |
| | | | | | | | | | |
| | **HOUSING SCHEMES - LETTING & HOME OWNERSHIP UNITS:-** | | | | | | | | |
| FCR | Administration Charge - Home Ownership units | per month | Tariff based on the recovery of all estimated costs. | 50.00 | | n | 50.00 | | 0.00% |
| PCR | Administration Charge - Home Ownership units. Properties awaiting transfer. | per month | Tariff based on the recovery of estimated inputs associated with the costs thereof. | Delete | | n | Delete | | N/A |
| FCR | Debt Management process and collection fees | | Tariff based on the recovery of costs. | Cost | | n | Cost | | N/A |
| FCR | Repossession of property and collection fees | | Tariff based on the recovery of costs. | Cost | | n | Cost | | N/A |
| FCR | Cancellation of mortgage bonds | | Tariff based on the recovery of costs. | Cost | | n | Cost | | N/A |
| FCR | Malicious damage to property | | Tariff based on the recovery of costs. | Cost | | n | Cost | | N/A |
| | | | | | | | | | |
| | **PUBLIC ORGANISATIONS (Sponsored/Welfare Loans)** | | | | | | | | |
| FCR | Cancellation of mortgage bonds | | Tariff based on the recovery of costs. | Cost | | n | Cost | | N/A |
| | | | | | | | | | |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 7

# TARIFF POLICIES

## May 2020

Version:

Department: **Budgets**

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# 1. CHAPTER 1: GENERAL TARIFF POLICY

## DEFINITIONS

All terms used in this Policy, including the annexures hereto, unless the context indicates otherwise, have the meaning ascribed to them in local government legislation or hereunder:

"**City**" or **"City of Cape Town"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No. 479 of 22 September 2000, issued in terms of the Local Government: Municipal Structures Act, 1998, or any structure or employee of the City acting in terms of delegated authority.

"**Consumption-based Tariff**" means a tariff set as a rand amount per measurable unit of service;

"**Council**" or **"Municipal Council"** means the council of a municipality referred to in section 18 of the Municipal Structures Act;

**"CPI"** means the consumer price index as measured by STATSSA;

**"Homeless people's shelters / Children's Homes"** means a bona fide non-profit organisation ("NPO") which operates homeless shelters / children homes (which cares for homeless children as stipulated in the Children's Act, 38 of 2005 used primarily for the accommodation of homeless people / children and which has applied for and been registered as such shelter / home by the relevant Council Committee / Body on an annual basis and has inter alia indicated by affidavit how many people it normally sheltered;

"**Homes catering for the health of physically or mentally challenged individuals**" means a *bona fide* non-profit organisation ("NPO") which operates a home used for the accommodation of physically or mentally challenged individuals which has applied for and been registered as such by the relevant Council Committee / Body on an annual basis and has *inter alia* indicated by affidavit how many people it accommodates.

"**Old Age Homes**" means an organisation which operates as an old age home used for the accommodation of retired people and which has applied for and been registered as old age home with the Department of Social Development, carries a certificate of registration as a Non-Profit Organisation and has inter alia indicated by affidavit (which need to be updated and submitted on an annual basis) how many people it houses. This will only be applicable to organisations that do not form part of the Domestic Cluster category;

**"Indigent Fund"** means a budget provision, funded from National Government transfers and municipal rates, which is used to subsidise basic services;

**"Rates and General Account"** means a budget provision used to fund other City services excluding the electricity, water, and solid waste services;

**"STATSSA"** means Statistics South Africa, a body established in terms of section 4 of the Statistics Act, 6 of 1999, which consists of a Statistician-General, permanent and temporary staff referred to in the first column of Schedule 2 of the Public Service Act of 1994, and whose main function is to provide official statistics for use by organs of state, businesses, organisations and the public in planning, decision-making and other actions, and the monitoring and assessment of policies;

**"Sundry Tariff"** means a tariff set as a fixed rand amount charged for specific services (e.g. connections) and published in a tariff schedule, adjusted from year to year;

"**Vulnerable Groups**" means *bona fide* NPOs/PBOs operating subsistence survival gardens supporting certain categories of poor people as defined in the Urban Agriculture Policy for the City of Cape Town, 2007 and who have applied for and been registered by Council on an annual basis to qualify for special tariffs.

## 1. LEGISLATIVE COMPLIANCE

Section 74 of the Systems Act and section 62(1) (f) of the MFMA require the City to adopt and implement a tariff policy.

Specific legislation applicable to each service has been taken into consideration when determining this Policy.

## 2. SCOPE OF THE POLICY

It is intended that this Policy document guides the annual setting (or revision) of tariffs, hence the Policy does not make specific tariff proposals, nor does it deal in any detail with the implementation of specific tariff proposals. Details pertaining to specific levels and applications of the various tariffs are published in the Schedule of Tariffs, which must be read in conjunction with this Policy.

The Policy is applicable to all tariffs for electricity, water, sanitation and solid waste services provided by the City.

This Policy is also applicable to all Sundry Tariffs, as provided for in the Schedule of Tariffs of the City.

## 3. PRINCIPLES AND OBJECTIVES

3.1 The basic principles and long-term goals for the City include equity in service provision and sustainability of service levels through economic and effective funding of efficient services.

3.2 Where a service is provided primarily for the benefit of an individual user and the actual service or consumption can be accurately measured, the cost of providing the service should be recovered from the individual by means of tariffs.

3.3 When a service connection is made a sundry tariff should be used and when a metered amount of a service is consumed a consumption based tariff should be used. Where sundry tariffs and consumption based tariffs are used, they must comply with this Policy.

3.4 Where a service is provided primarily for the benefit of the community or an individual's use cannot be accurately measured, the cost of providing the service should be recovered by means of rates or a "basic charge".

3.5 Where an individual user's consumption can be metered, electricity and water will be charged for using Consumption-based Tariffs. These tariffs must be structured to accommodate the provision of basic electricity and basic water supply as defined in the indigent relief measures as contained in the Credit Control and Debt Collection Policy.

3.6 Solid waste collection services will be charged for by using a tariff. Rebates are applicable for property values from R1 up to R500 000.

3.7 Where the City incurs bank costs on any mode of payment, the City will recover such cost on the portion of the amount above R7000.00 per transaction per account number. The City absorbs such in respect of a single payment of R7000.00 and below.

## 4. APPLICATION OF TARIFF PRINCIPLES

Section 74(2) of the Systems Act sets out principles that must be reflected in this Policy. These principles are applied in the following manner:

4.1 Users will be treated equitably by allowing for the differentiation as set out in paragraph 5 of this Policy.

4.2 Where appropriate and possible, the amount individual users pay for services will generally be in proportion to their use of that service by using Consumption-based Tariffs. This will be dependent on the service being able to provide discernible, universal and regular metering and reading.

4.3 Poor households and vulnerable groups as defined in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy, from time to time, will have access to basic services through subsidised tariffs as defined in paragraph 6 of this Policy.

4.4 Consumptive tariffs will reflect the costs reasonably associated with rendering the service. The budgeted income and expenditure of the service, showing any contributions to Rates and General Account(s), support services recharges and contributions from the Indigent Fund, must be provided as part of the annual report on the revision of rates and tariffs.

4.5 Consumptive tariffs will be set at levels that facilitate the financial sustainability of the service, taking into account subsidisation from sources other than the service concerned.

4.6 Provision may be made in appropriate circumstances for a surcharge on the tariff for a service.

4.7 The City may impose a penalty or concession tariff in appropriate circumstances, provided that the penalty or concession is specified, in the Schedule of Tariffs from time to time.

4.8 The promotion of local economic development through special tariffs for categories of commercial and industrial users may be provided on the basis set out in the City's Economic Incentive Policy.

4.9 Support for Vulnerable Groups through a free allocation may be provided on the basis set out in the City's Urban Agriculture Policy.

4.10 The economical, efficient and effective use of resources will be encouraged through the use of rising block tariffs, time of use tariffs, and tariff options linked to solid waste minimisation for certain categories of users, where appropriate.

4.11 Where free basic services or services subsidised from the Indigent Fund, are provided to individual users, these will be shown on the monthly bill of these users. The extent of the annual subsidisation to all subsidised users will be reported to Council.

4.12 Any estimated amounts for municipal services fees, surcharges on fees, property rates and other municipal taxes, levies and duties relating to the property, during the validity period of the certificate, shall be due and payable upon receipt of an application for a certificate in terms of section 118 of the Systems Act.

4.13 The City may grant a tariff concession in appropriate circumstances provided that criteria related to such concession are specified in the schedule of tariffs.

4.14 Any adjustment of account due to estimated readings, incorrect readings, metering errors, non-billings or any other tariff related reason may only be applied for a maximum period of one year, except:

4.15 Where the correction is to the benefit of the property owner/account holder, the account may be adjusted for a maximum period of three years;

4.16 Where it can be shown that tampering or a deliberate attempt to manipulate the account has occurred, the account may be adjusted for a maximum period of three years.

## 5. DIFFERENTIATION FOR TARIFF PURPOSES

Section 74(3) of the Systems Act allows for the differentiation between different categories of users, debtors, service providers, services, service standards, geographical areas and other matters for tariff purposes as long as the differentiation does not amount to unfair discrimination. The nature and basis for differentiation for tariff purposes in the City of Cape Town is set out below. Each municipal service is not compelled to differentiate for tariff purposes, but where it does; the differentiation must be consistent with the framework set out below, and a separate tariff must be applicable for each category that is defined.

5.1 Categories of users

The following categories of users may be defined:

(a) Residential or domestic

(b) Non-Residential:

i. Commercial (including guest houses);
ii. Industrial (including Mining);
iii. Government / Organs of State;
iv. State-owned enterprises;
v. Vacant Land;
vi. Agricultural Land;
vii. Hostels;
viii. Educational institutions;
ix. Municipal;
x. Religious institutions / Places of Worship;
xi. Charities / PBO / NPO (including NPO's for animal shelters / early childhood development facilities / youth development facilities / local community museum facilities);
xii. Cemeteries;
xiii. Sporting bodies;
xiv. Accommodation for the Vulnerable (including Homeless shelters / children's homes / Homes catering for the health of physically and mentally challenged individuals / old age homes (as defined))

5.2 A special category of subsistence gardening may be defined on any land use, based on the criteria for Vulnerable Groups in a manner defined in the City's Urban Agriculture Policy.

5.3 Sub-categories of Residential or domestic users may be defined based on any one or more of the following criteria in a manner defined in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy:

(a) settlement type (which must include informal settlements);
(b) property value;
(c) service consumption level;
(d) payment levels;
(e) household income;
(f) type of connection.

5.4 Categories of services

5.4.1 Different categories of services may be defined but only if the basic service is defined for that municipal service in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy.

5.4.2 The following criteria may be used in defining different categories of services:
(a) Type of service;
(b) Category of user;
(c) Level of consumption;
(d) Type of connection;
(e) Time of use.

Certain categories of service may be restricted to certain categories of users. The basic service will be restricted to Residential/domestic users, homeless people's shelters, homes catering for the health of physically or mentally challenged individuals and Old Aged Homes as defined.

5.5 Categories of standard of service
Different categories of standard of service may be defined for different categories of users or services. They may be based on:
(a) access;
(b) frequency.

Categories of basic services may not have different standards of service.

5.6 Categories of geographical area
Differentiation based on geographical area may be used if the service provided is at least the basic service and one of the following criteria is met:
(a) topography must have significant impact on the cost of delivering the service;
(b) significant capital costs are needed to develop service infrastructure in the area;
(c) The Integrated Development Plan identifies the area as having strategic developmental importance.

## 6. SUBSIDISATION OF BASIC SERVICE TARIFFS FOR RESIDENTIAL/ DOMESTIC USERS, ACCOMMODATION FOR VULNERABLE GROUPS (INCLUDING HOMELESS PEOPLE'S SHELTERS, CHILDREN'S HOMES, HOMES CATERING FOR THE HEALTH OF PHYSICALLY OR MENTALLY CHALLENGED INDIVIDUALS AND OLD AGED HOMES AS DEFINED)

6.1 Basic level consumption of any service may be subsidised by a higher level tariff, dependant on legislative requirements and national acceptance.

6.2 Individual residential / domestic users, residential / domestic backyard users (where activated), Accommodation for Vulnerable groups (including homeless people's shelters, children's homes, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined) may have consumption subsidised from the Indigent Fund as classified in the City's indigent relief measures as contained in the Credit Control and Debt Collection Policy, which may be amended from time to time.

## 7. ACCESS TO SERVICES BY POOR HOUSEHOLDS

7.1 Council currently accepts the standards for basic service levels as stated in National Government documents related to free basic services, which may change from time to time.

7.2 The free and subsidised basic services provided to poorer households are as follows:

| Service | Basic Level |
|---|---|
| Water | ○ A 100% subsidy up to 10 500 liters of water per household per month will apply to domestic tariff category registered indigent households, domestic backyard users (where activated) as well as Council Units specifically identified in the Credit Control and Debt Management Policy.<br>○ In the case of accommodation for vulnerable groups (including homeless people's shelters, children's homes, **homes catering for the health of physically or mentally challenged individuals** and old aged homes as defined), an equivalent free allocation of 25 litres per person per day or 750 litres per person per month will apply.<br>○ In the case of Vulnerable Groups (subsistence gardening), an equivalent free allocation of 10 000 liters per month per institution will apply.<br>○ In cases where domestic indigent customer(s) reside(s) in cluster units or mixed-use zoned properties (which has been categorized as domestic cluster), the allocation of free 10 500 liters per unit per month will be subject to approval of indigency of the full development.<br>○ Any free water not utilised will be forfeited at the end of each month/metering period/billing cycle. |

| | |
|---|---|
| Electricity (City of Cape Town residential customers on the Lifeline Tariff) | ○ Where the electricity received does not exceed 250 kWh per month, customers will receive a free basic allocation of up to 60 kWh. Should the electricity received be between 250kWh and 450kWh per month, customers will receive a free basic allocation of 25 kWh. Should the electricity received exceed 450 kWh per month, the free electricity portion will no longer be made available to the household.<br>○ The electricity received per month is an average measured over a period of twelve consecutive months.<br>○ Any free electricity not claimed will be forfeited at the end of each month/billing cycle/metering period. |
| Electricity (Eskom residential customers as per FBE agreement) | ○ Where the electricity received does not exceed 250kWh per month, customers will receive a free basic allocation of up to 50kWh. Should the electricity received exceed 250kWh per month, the free electricity portion will no longer be available to the household.<br>○ The electricity received of 250kWh per month is an average measured over a period of 12 consecutive months.<br>○ Any free electricity not claimed will be forfeited at the end of each month/billing cycle/metering period. |
| All customers | ○ Free Basic Electricity (FBE) can be allocated only where practical to do so. Bulk Metered group housing is an example of where this cannot be achieved. |

7.3 Any changes to these standards will only be considered as binding on the City after acceptance by Council.

7.4 The level of free or subsidised services for other services, is as follows:

| Service | Basic Level |
|---|---|
| Solid Waste / Refuse | Sliding scale charged for all properties with a total site and improvements valuation from R1 of up to R500 000 (excluding homeless people's shelters). |
| Sanitation / Sewerage | ○ The first 7 350 liters per household discharged into the sewer system each month is free for all domestic tariff category registered indigent households, domestic backyard users (where activated) as well as Council Units specifically identified in the Credit Control and Debt Management Policy.<br>○ based on 70% of the 10 500 liters free water made available on a monthly basis<br>○ In the case of accommodation for vulnerable groups (including homeless people's shelters, children's |

| | |
|---|---|
| | homes, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined), an equivalent free allocation of 17.5 liters per person per day or 525 liters per person per month will apply.<br>o In cases where domestic indigent customer(s) reside(s) in cluster units or mixed use zoned properties (which has been categorized as domestic cluster), the allocation of free 7 350 liters per unit per month will be subject to approval of indigency of the full development. |

7.5 Relief available to the indigent in Council-owned housing rental and selling schemes will be as outlined in the housing chapter of the Credit Control and Debt Collection Policy adopted by Council, as amended from time to time.

7.6 Cluster Development Properties registered in the name of a SHRA-accredited Social Housing Institution and, registered as City Partners – Full and Conditional - may be granted access to:

- Water to a maximum of 6 000 liters per qualifying unit per month at RNil.
- Sanitation to a maximum of 4 200 liters per qualifying unit per months at RNil.

In order to qualify, accredited Social Housing Institution and, registered as City Partners – Full and Conditional must supply documentation of units where:

- The municipal valuation of the property is R400 000 or less
- The household income is R4 000 per month or less

Institutions must apply on an annual basis and provide the property value and household income to the satisfaction of the Director: Revenue and the relevant Director: Water and Sanitation

Single Residential and Non-Residential Properties of such institutions will not qualify in terms of this paragraph.

## 2. CHAPTER 2: WATER AND SANITATION TARIFF POLICY

### DEFINITIONS

**"Average Cost of Sanitation (ACS)"** means the total annual cost of the sanitation service (including capital charges but excluding contributions to a capital development fund) divided by the total volume of sewage discharged billed for that year.

**"Average Cost of Water (ACW)"** means the total current annual cost of the water service (including capital charges but excluding surcharges and contributions to a capital development fund) divided by the total volume of billed water sales for that year.

**"Bulk Water Use"** means potable water supplied to a water services authority (as defined in the Strategic Framework for Water Services) for the purposes of conveying and supplying water to individual consumers within its area of responsibility, as well as by agreement with some consumers outside the City's municipal area.

**"Commercial Wastewater"** means effluent discharged from premises predominantly of a commercial nature (for example shops, offices, showrooms, service stations).

**"Commercial Water Use"** means water supplied to premises predominantly of a commercial nature (for example, shops, offices, showrooms, service stations).

**"Credit Meter"** means a Meter (see "meter" definition below) used to determine the consumption of water before an account is issued to the consumer.

**"Domestic Wastewater"** means effluent discharged from premises predominantly domestic properties and not defined as commercial or industrial or other categories.

**"Domestic Water Use"** means water that is used predominantly for domestic purposes

**"Future Incremental Marginal Cost"** means the average incremental cost of system expansion, taking into account the next large scheme or schemes to be built to meet current and future increases in water demand.

**"Industrial Wastewater"** means wastewater arising from mining, manufacturing, electricity generation, land-based transport, construction or any related activities. (This is consistent with the definition of "disposal of industrial effluent" contained in the Water Services Act.)

**"Industrial Water Use"** means water which is used in mining, manufacturing, generating electricity, land-based transport, construction or any related purpose. (This is consistent with the definition of "industrial use" contained in the Water Services Act)

**"Meter"** means a device, which measures the quantity of water passing through as contemplated in the Legal Metrology Act 9 of 2014

**"Other Wastewater**" means effluent discharge from premises not defined as domestic, commercial or industrial.

**"Other Water Use"** means all water use not defined as Domestic, Industrial and Commercial Water Use.

**"Prepayment Meter"** means a Meter (see "meter" definition above) that can be programmed to allow the flow of a pre-purchased volume of water to the customer.

**"Residential Unit"** means a unit comprising of a number of rooms, used for residential purposes, contained within an approved multi-residential unit development (i.e. Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units), and which includes any other portion of the property apportioned to that unit in terms of exclusive use, which shall include a garage or any other outbuildings (excludes single rooms used in Hostels, Old Age Homes, etc.).

**"Fixed Basic Charge/Fee"** means a fixed basic charge / fee recurring on a monthly basis as payment to the right of service provision / access to the network. It is applicable throughout the entire period during which the relevant premises are connected to the supply mains irrespective of whether any consumption is used or not.

**"Water Management Device"** means an intelligent, electronic control valve that is installed in line with a 15 or 20mm Credit Meter and is capable of controlling and limiting the flow of water to a consumer at full pressure or flow restriction device that performs equivalent function.

**"Water Services Act"** means Water Services Act, 108 of 1997.

**"Connection Fee"** means the fee payable towards the cost of providing supply.

**"Consumer"** means a juristic or natural person purchasing water directly from the City and releasing wastewater into the sewerage system.

**"Availability Charge"** means a charge payable for all serviced vacant or serviced undeveloped land (excluding unproductive vacant land e.g. Public Open Spaces, private roads.)

**"Vacant Land"** means all properties without any buildings or structures that could be used for residential or other purposes, as determined by the Director: Valuations.

**"Backyard user"** means households who reside on council rental stock property within a given area as determined by Council and who are registered via affidavit as being backyard dwellers.

**"Water Services Intermediary"** means person / institution who is obliged to provide water services to another in terms of a contract between them and where the obligation to provide water services is incidental to the main object of that contract (as identified by the City of Cape Town where contracts have been entered into or are to be entered into).

## 1. WATER AND SANITATION TARIFFS

1.1 Water and Sanitation tariffs consist of consumption based tariffs and sundry tariffs.

1.2 Consumption based tariffs will be used for the service consumption of water and wastewater disposed and/or demand capacity supplied/installed.

1.3 Consumption based tariffs may consist of any combination of service charges and network access charges.

1.4 Sundry tariffs may include Connection Fees, Miscellaneous Tariffs, etc. as contained in the Schedule of Tariffs.

## 2. SPECIFIC POLICIES FOR WATER TARIFFS

### 2.1 Consumer categories

Water tariffs shall distinguish between at least four categories of consumers: Bulk Water Use, Domestic Water Use, Industrial / Commercial Water Use and Other Water Use.

Domestic Water Use:

### 2.2 Domestic consumer categories

Water tariffs for domestic consumers shall distinguish between significantly different levels and standards of services provided and shall include at least the following categories of domestic consumers:

(i) **domestic communal**: consumers (households) with access to communal water services (for example, a public-standpipe or a water-tanker service);

(ii) **domestic controlled**: consumers with access to a controlled volume of water supply that is not metered;

(iii) **domestic full (uncontrolled)**: consumers with access to an uncontrolled volume of water supply at full pressure that is metered by an uncontrolled / credit meter;

(iv) **domestic full (controlled)**: consumers with access to a controlled volume of water supply at full pressure that is metered by activated water management device or a prepayment meter;

(v) **domestic cluster**: where one metered connection point serves a multi-Residential Unit development.

(vi) **domestic backyard**: where one activated water management device serves backyard occupants.

## 2.3 Metering (Potable and Non-Potable)

All connections providing a volume of water supply shall be metered, consumption determined via on-site reading, remote reading as well as estimated readings and applicable tariffs shall be applied in proportion to water use. Meters for installation will be drawn from a City of Cape Town store and will be installed by the (a) City of Cape Town or (b) City of Cape Town contractors appointed via standard supply chain management processes or (c) Developers where application has been made and installation takes place under supervision of the City of Cape Town.

## 2.4 Consumption tariffs – domestic communal

Where communal water supplies provide water for domestic use (standpipes to informal settlements without title deed), the amount of water will be measured but no charge shall be levied for this water. The measurement will be used to determine the impact of this free water on the service.

## 2.5 Consumption tariffs – domestic controlled

Where water use is controlled to less than 10 500 litres per month per connection, then no charge shall be levied on domestic indigent households for this water.

## 2.6 Consumption tariffs – domestic full (uncontrolled)

Consumption tariffs for uncontrolled volume metered by a uncontrolled / credit meter per erf (exceptions to be authorised Director: Water and Sanitation) for domestic connections shall be based on an increasing block structure with:

| | Indigent | Non-Indigent |
|---|---|---|
| Basic Usage (0 – 6kl): | At Zero Charge | At a Function of the Average Cost of Water. |
| Basic Usage (6 – 10.5kl): | At Zero Charge | At a Function of the Average Cost of Water. |
| Above Basic Usage (10.5kl – 35kl): | At a Function of Future Incremental Marginal Cost | At a Function of Future Incremental Marginal Cost |
| Usage that will jeopardise water conservation (35kl and above) | At Punitive Charge to deter high water usage. | At Punitive Charge to deter high water usage. |

The rising block tariff structure should consist of at least four steps. The consumption level at which the last step begins should be at an amount that would encourage water conservation and should not be greater than 60 kl per month.

## 2.7 Consumption tariffs – domestic full (controlled)

Consumption tariffs for controlled volume metered by an activated water management device or a prepayment meter per erf (exceptions to be authorised Director: Water and Sanitation) for domestic connections shall be based on an increasing block structure with:

| | Indigent | Non-Indigent |
|---|---|---|
| Basic Usage (0 – 6kl): | At Zero Charge | At a Function of the Average Cost of Water. |
| Basic Usage (6 – 10.5kl): | At Zero Charge | At a Function of the Average Cost of Water. |
| Above Basic Usage (10.5kl – 35kl): | At Zero Charge | At a Function of Future Incremental Marginal Cost |
| Usage that will jeopardise water conservation (35kl and above) | At Zero Charge | At Punitive Charge to deter high water usage. |

In cases where indigent customers have agreed settings above 350l / day based on affordability, the standard step 3 (function of future incremental cost) and step 4 (to deter high water usage) tariff will apply.

## 2.8 Consumption tariffs – Domestic cluster

Consumption Tariffs for multi-Residential Unit (i.e. Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units) developments served by one metered connection point shall be based on an increasing block structure as specified in paragraph 2.6 and 2.7 above. Inclusion of Block of Flats with unregistered individual ownership of units becomes effective from 1 July 2017.

An allowance of 10 500 litres per unit per month will be made available at zero cost subject to approval of indigency of the full development:

Allowance to apply the tariff structure per unit per month will be made:

(i) upon acceptance of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or

(ii) upon updating of the information on the City's master data base (e.g. completed and occupied number of units).

Backdating of the free basic allocation will be considered and implemented in accordance with Chapter 1 paragraph 4.14 on condition that proof of occupancy is provided. The allocation can however not be backdated further than the date of transfer of the property from the developer to the domestic cluster owner(s). This will also be done with due cognizance of the changes in the free basic allocation effective from 1 July 2017.

Where a development categorized as domestic cluster does not have communally owned property to administratively link the meter to for purposes of water and sanitation billing, the City will impose (via signed contract) upon the homeowners' association the requirement to link the meter to a property immediately outside the development.

## 2.9 Consumption tariffs – Domestic Backyard

For Consumption Tariffs for backyard users served by one activated water management device:

An allowance of 10 500 litres per unit per month will be made available at zero cost:

(i) upon acceptance of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or

(ii) upon updating of the information on the City's master data base.

Industrial and Commercial Water Use:

## 2.10 Consumption tariffs – industrial, commercial

Apart from instances where Special Tariffs are applied in terms of Chapter 1 paragraph 4.8 above, the consumption tariffs for all other consumers should be set at a Function of Future Incremental Marginal Cost.

In cases where indigent domestic customers reside in cluster units on mixed-usezoned properties and the mixed use property has been categorized as domestic based on the predominant use principle, they may apply for a free 10 500 litres per residential unit per month which will be subject to approval of indigency of the full development.

In cases where domestic customers reside in cluster units on mixed-use zoned properties and the mixed use property has been categorized as domestic based on the predominant use principle, they may apply for the tariff structure to be allocated per residential unit per month, by submitting an affidavit to this effect where the number of units are specified. An investigation will need to be performed to confirm the information and consider whether such application can be approved by the Director: Water and Sanitation, based on the proportion of predominant use. The "predominant use" principle will therefor apply for tariff categorisation and allocation of free basic services for such approved indigent customers. Specific tariffs will only be considered if separate meters are installed and private plumbing altered at the cost of the customer.

Other Water Use:

**2.11 Consumption tariffs – Government. Organs of state, educational institutions, sports bodies, clubs, religious institutions / places of worship, hospitals and municipal users.**

Apart from instances where Special Tariffs are applied in terms of Chapter 1 paragraph 4.8 above, the consumption tariffs for all other consumers should be set at a Function of Future Incremental Marginal Cost. Any subsidies to these groupings should be made through transparent mechanisms other than tariffs lower than the Future Incremental Marginal Cost, so as not to negate the incentives for the wise and
economical use of water.

**2.12 Consumption tariffs – Charities / Public Benefit Organisations / Non-profit organisations used for animal shelters / early childhood development facilities / youth development facilities / local community museum facilities)**

The consumption tariff for registered charities, public benefit organisations and non-profit organisations will be charged at the Average Cost of Water.

No fixed basic charge will be applied on this category.

To allow for the approval process, financial adjustments will be backdated to the start of the financial year in which an approved application was received.

## 2.13 Consumption tariffs – Accommodation for the vulnerable (including homeless people's shelters, children's homes, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined)

In order to provide free basic services to people without title deed, Indigent people living in homeless people's shelters, children's homes, homes catering for the health of physically or mentally challenged individuals or old aged homes as defined, a special sub-category shall be used. It shall be based on the number of people or beds normally accommodated in each residence as defined in a sworn affidavit upon annual application for such residence to be registered with the relevant Council Committee / Body, and receive a free water allocation of 25 litres per person per day or 750 litres per person per month. Beyond such consumption the specific defined consumption sub-category, equal to the tariff categorisation for the property for water, shall be applied.

The consumption tariff for "accommodation for the vulnerable" consumers will be charged at the Average Cost of Water.

No fixed basic charge will be applied on this category.

To allow for the approval process, the free allocation will be backdated to the start of the financial year in which an approved application was received.

## 2.14 Consumption tariffs – Vulnerable Groups of subsistence farmers

The City will subsidise the provision of water to the gardens of the registered Vulnerable Groups as defined in the City's Urban Agriculture Policy of 2007. These include survival gardens of women, gardens for indigent old age homes, gardens for HIV/AIDS facilities, gardens for soup kitchens at schools and gardens at orphanages.

Such groups have to apply annually for registration to the controlling department (Economic Development).

Each qualifying group will receive a free provision of 10 kilolitre of water per month for free but with no free provision of sanitation. Beyond such consumption the normal consumption category for the property on which the garden is located shall be applied.

To allow for the approval process, the free allocation will be backdated to the start of the financial year in which an approved application was received.

Bulk Water Use:

## 2.15 Consumption tariff for the provision of a bulk water supply

The bulk water tariff is used to charge for the bulk supply of potable water to consumers external to the City such as other local authorities which are dependent for part or all of their potable water supplies from the City and are also used as the basis for internal charges for the bulk supply of potable water within the Water and Sanitation Department.

The bulk water tariff is set on an annual basis to ensure full cost recovery for the provision of the bulk water service as well as the long term sustainability of this service.

Other Tariff related items:

## 2.16 Surcharge

The water tariff may include surcharges subject to Council approval.

## 2.17 Fixed Basic charges / fees – domestic

Monthly Fixed Basic Charges / Fees for domestic connections (including Spring water and Treated Effluent users) shall be based on the nominal bore related to the size of the meter. The fixed basic charge will not be applied to Indigent Customers. In cases where the supply to Treated Effluent Users could not be provided for periods of time the fixed basic charge will be waived for the specific period.

## 2.18 Fixed Basic charges / fees – non-domestic

Monthly fixed basic Charges / Fees for non-domestic connections (including Spring water and Treated Effluent users) shall be based on the nominal bore related to the size of the meter.

In cases where the supply to Treated Effluent Users could not be provided for periods of time the fixed basic charge will be waived for the specific period.

The fixed basic charge will not be applicable to Fire Connections, Fire Hydrants, Fire Hose Reels and Fire Sprinkler Systems where such is provided via a separate water connection.

The fixed basic charge will also not be applicable to:

- Charities / Public Benefit Organisations / Non-profit organisations used for animal shelters / early childhood development facilities / youth development facilities / local community museum facilities)

- Accommodation for the vulnerable (including homeless people's shelters, children's homes, homes catering for the health of physically or mentally challenged individuals and old aged homes as defined)

## 2.19 Connection charges

Connection charges for all consumer categories other than domestic communal shall be recovered, i.e. the full costs of installation of a connection.

## 2.20 Flow restriction for non-payment

Domestic consumers who fail to pay shall, after due process, have their uncontrolled water connections restricted by a flow-limiting or Water Management Device at the sole discretion of the City.

## 2.21 Illegal re-connections

Consumers who reconnect illegally, after having been disconnected or flow-restricted for non-payment, shall forfeit the right to basic water until such time as the outstanding debt has been paid in full and will be liable for full disconnection / reconnection charges surrounding the illegal re-connection.

## 2.22 Disconnections – other

All non-domestic consumers shall be disconnected for failure to pay after due process has been followed.

## 2.23 Installation of water management devices

A Water Management Device that can be set to control the total daily and monthly volume of water that can be delivered through a connection, may be installed at the discretion of the Director: Water and Sanitation.

A domestic consumer may apply to be considered for the installation of a Water Management Device at the applicable miscellaneous tariff which that consumer will be liable for. The miscellaneous tariff is applicable to installations that do not form part of the water meter replacement programme.

The consumer may request a specific volume setting for consideration by the relevant Director: Water and Sanitation.

## 2.24 Installation of Municipal Prepayment Meters

A Prepayment Municipal Meter may be installed at the discretion of the relevant Director: Water and Sanitation. The relationship between the amount offered and the volume supplied will be dependent on the standard monthly consumption as calculated.

## 2.25 Repairing of leaks in indigent homes combined with the installation of Water Management Devices and the writing-off of bad debt

Steps taken by the City to reduce losses through leaks in private indigent homes and prevent further bad debts from such consumers are defined in the City's Policy on the Integrated Water Leaks Project. The administrative and financial aspects of this initiative are defined in the City's Credit Control and Debt Collection Policy.

## 2.26 Water restriction tariffs

Special Tariffs may be introduced during periods of water restrictions to reduce water use to within sustainable limits. Water and Sanitation tariff schedules for water restrictions shall be approved in addition to the normal tariff schedule as part of the annual budget process.

The restriction tariffs will be de-linked from the promulgated restriction level with effect from 1 July 2020. The applicable tariff applied will be a function of the consumption level generated by the consumers in reaction to the restriction levels.

## 2.27 Billing of estimated consumptions

### 2.27.1 The need to estimate consumption

Notwithstanding all the City's attempts to take monthly meter readings of all water supplied, should it not be possible to take a reading (on-site or remotely) on the appropriate date, the City reserves the right to calculate an estimated consumption from the previous actual reading to the billing date. The estimates are normally based on the seasonal historical average consumption at the property, but may be adjusted by the City to reflect its best estimate of what the consumption may have been.

### 2.27.2 Adjustment to estimated account

As soon as a new actual reading has been taken, the previously estimated consumption will be recalculated and an adjustment will be reflected in the subsequent account. Refer Chapter 1 paragraph 4.14 for the terms of the adjustment.

### 2.27.3 Failure of Meter

During the period from identification of a meter having ceased registering consumption, to when it is replaced and a reading can be taken, an estimated consumption will be applied.

Should the owner / accountholder have been billed a zero consumption for any period of time and it is subsequently found to have been due to a seized meter and the property was not vacant at the time or the usage pattern had not changed, the City may bill retrospectively in line with Chapter 1 paragraph 4.14.

Should the property have been vacant (permanently or temporarily) or where the usage pattern had changed, the onus rests on the customer to notify the City as soon as possible via a signed and sworn affidavit for consideration. If such evidence is not on record, future claims will not be considered.

### 2.27.4 No account received

In the event that an owner / accountholder / occupier is in receipt of water services and has availability to or has consumed water and sanitation services but has never received an account, the onus will be on the owner to make representations to the City to request that an account be sent. Should the City not be able to verify that an account was indeed issued to either the owner / accountholder / occupier, the City may bill retrospectively in line with Chapter 1 paragraph 4.14 and the consumer may make arrangements with the City to pay off the amount.

Any owner / accountholder / occupier who has stopped receiving an account that had previously been received, should immediately request the City to remedy the omission via the Call Centre (0860 10 30 89) or the nearest customer interaction centre. Customers must ensure that a reference number is obtained to ensure such is formally logged on the system.

## 2.28 Disputed consumption

An owner / accountholder who doubts the validity of the consumption stated on any account may apply for the meter to be tested at his or her cost as per the miscellaneous tariff schedule.

Only if the Meter has been found to be inaccurate / registering outside of the approved parameters when tested in accordance with the legal regulations will the cost (meter test fee) be reimbursed and the account adjusted to an estimated consumption for the period the meter was found to have been inaccurate / registering outside of approved parameters. Refer Chapter 1 paragraph 4.14 for the terms of the adjustment. (The onus is on the customer to apply for the meter test as soon as possible. The period of account adjustment will not be extended beyond three years due to delayed application by the customer).

The full prescribed testing tariff can be paid after the meter test by indigent customers (where meters were found to be accurate) on condition that a proportional payment (as per the miscellaneous tariff schedule) is made up-front.

In unresolved disputed consumption cases, the dispute procedure as specified in the City's Credit Control and Debt Collection Policy will be applicable.

## 2.29 SPECIFIC POLICIES FOR BULK WATER TARIFFS

### 2.29.1 Description of the type of service

The Bulk Water Branch forms part of the City's Water and Sanitation Department and is responsible for the bulk supply of potable water to the City's municipal area as well as some adjacent local or regional authorities which are dependent on the City for all or part of their water supplies. The bulk supply of potable water entails the storage of raw water in City-owned dams, the conveyance and treatment of raw water from these and government water schemes, and the distribution and bulk storage of the treated water enabling the optimisation of the water resources for the region.

### 2.29.2 Generic description of the tariff

The bulk water tariff is the tariff which the City charges its external bulk consumers for the purchase of bulk potable water. The unit of the tariff is cents/kilolitre. The tariff is used as a basis for the internal charge between the bulk water and reticulation branches within the Water and Sanitation Department. The Bulk Water Branch also has miscellaneous tariffs relating to charges for non-core functions.

### 2.29.3 Existing legislation

Included in the Bulk Water Branch's total expenditure is the cost of raw water which is payable to the National Department of Water and Sanitation ("DWS"). The cost of this raw water is governed by National DWS's Pricing Strategy for Raw Water Use Charges (November 1999), which was gazetted in terms of section 56 (1) of the National Water Act, 36 of 1998. Water is supplied to other Local Councils or water services authorities through contracts in terms of the Water Services Act.

### 2.29.4 Bulk Water Users

The users of bulk water are the Reticulation Branch of the Water and Sanitation Department, responsible for distribution to end-users within the City's municipal area, as well as a number of adjacent local or regional authorities responsible for distribution of water to end-users within their area of responsibility, as well as by agreement with some individual consumers outside the City's municipal area.

### 2.29.5 Method used to determine the bulk tariff

The bulk water tariff is determined by dividing an estimate of the net expenditure of the Bulk Water Branch in that financial year by an estimate of the expected total volume of water to be produced in that financial year less the water allocated by special agreements and unaccounted-for water. The estimate of the total amount of water produced is based on short-term and long-term water demand projections for the area of supply of the Bulk Water Branch including the areas external to the City's municipal area. The effect of the City's Water Demand Management Strategy is taken into account in determining the water demand projections. The total expenditure comprises the following:

(i) the cost of raw water purchased from National DWS;
(ii) water treatment costs and all other operational costs associated with the bulk water system; and
(iii) the cost of augmentation of the bulk supply system.
(iv) Allowance for the long term sustainability of this service

### 2.29.6 Additional charges

An additional charge is levied by the City as an Agent for the Water Research Commission.

### 2.29.7 Other factors affecting revenue and possible tariff setting

The effect of having to impose water restrictions may affect the tariff setting of the Bulk Water Branch. If sustained low level water restrictions or medium/high level restrictions are imposed, the bulk water tariff would have to be determined based on a reduced total volume of water supplied as a result of the restrictions being implemented. This will support the principle of full cost recovery and long-term sustainability of the service.

The Bulk Water Branch may also increase its bulk water tariff during periods of water restrictions should the need arise, in order to restrict consumption and discourage wasteful water practices.

Other factors which could affect the tariff setting are the introduction of more stringent water quality standards and the construction of new water supply schemes by National DWS.

### 2.29.8 No basic free allocation

No monthly domestic basic free allocation is granted to consumers supplied outside the City's area of jurisdiction.

## 2.30 UNDERGROUND LEAKAGE REBATES ON WATER ACCOUNTS

### 2.30.1 Philosophy

The City should seek to address the problem of underground leaks or leaks otherwise not visible to the eye on private property in a caring and understanding manner by granting an "underground rebate" for *bona fide* claimants of such plumbing leaks, who have made appropriate application for a rebate, where the City should share the costs on an equal basis with the consumer. Care needs to be taken to prevent the abuse of the rebate system by excluding leaks on plumbing to convenience fixtures such as irrigation systems, automatic filling systems to ponds, pools, fountains and similar, where the possibility of the disconnection of those systems from the primary erf plumbing would have prevented the water waste in the first instance.

### 2.30.2 Plumbing leaks subject to the rebate system

Rebates shall only be granted in the case of leaks that are underground or not otherwise visible to the eye on the erf's primary plumbing which would normally be kept pressurised for normal activity requirements.

Rebates will apply to Domestic Customers, schools, churches, charities, homeless shelters, homes catering for the health of physically or mentally challenged individuals old aged homes as defined and vulnerable groups and will not apply to customers outside the municipal area.

### 2.30.3 Derivation of rebates for underground leaks

Rebates for underground leaks or leaks not visible to the eye shall be determined by establishing the difference between the "average" consumption over a corresponding consumption period and the increased consumption resulting from the leak.

This difference shall then be halved and the consumer shall be charged for half the consumption associated with the leak at a rate deemed to be the average Reticulated Water Cost for the City for the financial year.

The Reticulated Water Cost, (Rc), shall be derived as equal to:

- Bulk Water cost (R/kl) plus
- Estimated distribution cost (excluding contribution to any Rates account, Tariff stabilisation or Capital Replacement Reserve fund or Budgeted Surpluses, in Rand) divided by

- Estimated water sales in kl.

**2.30.4 Time period over which the rebate will extend**

It is considered reasonable that two months of actual metered high water consumption would be sufficient time to alert a consumer to the possibility of water leakage. A further month is considered a reasonable time to have this leakage repaired. Accordingly, the total period over which the rebate will extend is defined as the period covering the last three municipal bills based on actual Meter readings. (This period may be in excess of three months if bills are based on estimated consumption).

**2.30.5 Steps to prevent abuse of the rebate system**

All rebate claims will be subject to the production of a plumbing certificate by the claimant detailing the exact location of the leak on the property, the nature of the leak and the steps taken to repair the leak. The City needs to inspect the plumbing after repair of leakages that are subject to rebate claims. The Director: Water and Sanitation shall have delegated authority to grant rebates at the discretion of the City.

With effect from 1 July 2012 each property owner shall be limited to one rebate claim (not including properties previously exhausting their maximum number of rebates). The granting of such rebate will be conditional to the owner applying for and paying the tariff for the installation of an activated water management device (at the cost of the owner) to reduce the risk of future water losses going undetected through private plumbing by the City of Cape Town. Any deviation from the requirement to install activated water management device is subject to approval by the Director: Water and Sanitation (Condition applicable where water management device is available for the size of connection).

All documentation concerning rebate claims shall be filed for audit scrutiny as and when required.

Finally, the City reserves the right to delay the granting of a rebate in instances where the applicant’s account reflects outstanding debt.

The onus is on the customer to apply for the rebate as soon as possible and within a reasonable period. The period of account adjustment will not be extended beyond three years due to delayed application.

### 2.31 Compliance and monitoring of water (e.g. Water Services Intermediaries)

Where an agreement exists between the City of Cape Town and a customer (e.g. a Water Services Intermediary), the City of Cape Town has an obligation to perform compliance monitoring and enforcement on the customer (e.g. Water Services Intermediary) related to the statutory frameworks, including conditions specified in the contract. The specific customer (e.g. Water Services Intermediary) will have to accept responsibility for the additional compliance monitoring cost.

This additional charge shall be based on the Miscellaneous Tariff as reflected in the schedule of tariffs. This shall be billed on a monthly basis.

## 3. SPECIFIC POLICIES FOR SANITATION TARIFFS

### 3.1 User categories

Sanitation tariffs shall distinguish between at least three user categories: domestic users, industrial / commercial users and other users.

Domestic Use:

### 3.2 Domestic user categories

The sanitation tariff structure for domestic users shall distinguish between significantly different levels and standards of services and shall include at least the following five categories for domestic users.

(i) **domestic communal:** Users (households) with access to Communal sanitation facilities (rudimentary sanitation and communal ablution facilities).

(ii) **domestic full:** Users with waterborne sanitation and uncontrolled or controlled discharge to a sewer network.

(iii) **domestic on-site waterborne:** Users with waterborne sanitation collected on site (e.g. septic tanks).

(iv) **domestic on site:** Users with a non-waterborne system collected on site (container or VIP).

(iv) **domestic cluster:** Where one connection point serves a multi-Residential Unit development.

(vi) **domestic backyarders:** where one water management device serves backyard occupants.

### 3.3 Universal billing

All users are to be billed unless provided with a rudimentary or basic service such as communal facilities.

### 3.4 Volumetric domestic tariffs - domestic communal

No charge shall be rendered for the use of communal facilities.

### 3.5 Volumetric domestic tariffs - domestic full

Consumption tariffs for domestic connections shall be based on an increasing block structure as specified in paragraph 2.6 and 2.7 above. Volumetric sanitation tariffs for domestic users shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed at 70% of the user's domestic water consumption and shall be limited to a maximum billable volume of 35 kl per month. An allowance of 7 350 litres per month will be made available at zero cost to indigent customers.

### 3.6 Volumetric tariffs - domestic on-site waterborne

Volumetric sanitation tariffs for this category of user shall be based on a volume as measured in the tank of the truck. The tariff shall be a tariff per kilolitre of wastewater. Users will be permitted to make use of private contractors.

Registered *bona fide* non-profit organisations, which operate homes catering for the health of physically or mentally challenged individuals, and are serviced by a tanker service can apply for an 80% rebate. Such organisations must be accredited by the relevant Council Committee / Body.

### 3.7 Basic sanitation charges / fees

This tariff shall be a fixed charge where necessary in informal areas depending on the mechanism. Different charges / fees may apply for different systems.

### 3.8 Volumetric tariffs – domestic cluster

Consumption tariffs for domestic connections shall be based on an increasing block structure as specified in paragraph 2.6 and 2.7 above. Volumetric sanitation tariffs for users in multi-Residential Unit developments (i.e. Sectional Title, Single Title cluster developments, Gated Villages, Block of Flats with unregistered individual ownership of units) shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed as 90% of the monthly metered water consumption and subject to a maximum allowable volume of 35 kl per unit per month. Inclusion of Block of Flats with unregistered individual ownership of units becomes effective from 1 July 2017.

An allowance of 7 350 litres per Residential Unit per month will be made available at zero cost subject to approval of indigency of the full development.

Allowance to apply the tariff structure per unit per month will be made:

(i) upon submission of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or

(ii) upon updating of the information on the City of Cape Town master data base (e.g. completed and occupied number of units).

Backdating of the free basic allocation will be considered and implemented in accordance with Chapter 1 paragraph 4.14 on condition that proof of occupancy is provided. The allocation can however not be backdated further than the date of transfer of the property from the developer to the domestic cluster owner(s). This will also be done with due cognizance of the changes in the free basic allocation effective from 1 July 2017.

### 3.9 Volumetric tariffs – domestic backyarders

Consumption Tariffs for backyarder occupants served by water management device.

An allowance of 7 350 litres per unit per month will be made available at zero cost:

(i) upon submission of a signed affidavit by a properly authorised person stating the number of completed and occupied Residential Units supplied from that metered connection; or

(ii) upon updating of the information on the City of Cape Town master data base.

Industrial and Commercial Use;

### 3.10 Volumetric tariffs - industrial and commercial

The consumption tariffs should be set at a Function of Future Incremental Marginal Cost. Volumetric sanitation tariffs for industrial and commercial users shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed as 95% of the monthly metered water consumption.

In cases where indigent domestic customers reside in cluster units on mixed-use zoned properties, and the mixed use property has been categorised as domestic based on the predominant use principle, they may apply for a free 7 350 litres per residential unit per month which will be subject to approval if indigency of the full development.

In cases where domestic customers reside in cluster units on mixed-use zoned properties and the mixed use property has been categorised as domestic based on the predominant use principle, they may apply for the tariff structure to be allocated per residential unit per month by submitting an affidavit to this effect, signed by a properly authorised person, where the number of residential units are specified. An investigation will need to be performed to confirm the information and consider whether such application can be approved by the relevant Director: Water and Sanitation, based on the proportion of predominant use. The "predominant use" principle will therefor apply for tariff categorisation and allocation of free basic services for such approved indigent customers. Specific tariffs will only be considered if separate meters are installed and private plumbing altered at the cost of the customer.

Other Use:

### 3.11 Volumetric tariffs - other: Government, organs of state, educational institutions, sports bodies, clubs, hospitals, municipal users and religious institutions / places of worship

The consumption tariffs should be set at a Function of Future Incremental Marginal Cost. Volumetric sanitation tariffs for all other users shall be based on the estimated volume of wastewater discharged into the sewerage system, deemed as 95% of the monthly metered water consumption.

### 3.12 Volumetric tariffs – Charities / Public Benefit Organisations / Non-profit organisations used for animal shelters / early childhood development facilities / youth development facilities / local community museum facilities)

The volume of sanitation shall be deemed to be 95%

The consumption tariff for registered charities, public benefit organisations and non-profit organisations will be charged at the Average Cost of Sanitation.

To allow for the approval process, financial adjustments will be backdated to the start of the financial year in which an approved application was received.

### 3.13 Volumetric tariffs – Accommodation for the vulnerable (homeless people's shelters / children's homes / homes catering for the health of physically or mentally challenged individuals / Old Aged Homes as defined

In order to provide free basic services to people without title deed, indigent people living in homeless people's shelters, children's homes, **homes catering for the health of physically or mentally challenged individuals** and old aged homes as defined, a special sub-category shall be used. The volume of sanitation shall be deemed to be 70% of water consumption with no capped maximum.

The consumption tariffs for this consumer sub-category shall be based on the number of people or beds normally accommodated in each residence as defined in an affidavit, signed by a properly authorised person, upon annual application for such residence to be registered with the Council, and receive a free sanitation allocation of 17,5 litres per person per day or 525 litres per person per month. Beyond such consumption, the specific defined consumption sub-category equal to the Tariff categorisation of the property for Sanitation per kl shall be applied.

The consumption tariff for "accommodation for the vulnerable" consumers will be charged at the Average Cost of Sanitation.
To allow for the approval process, the free allocation will be backdated to the start of the financial year in which an approved application was received.

### 3.14 Users only making use of a sanitation service

Users who obtain their water supply from a source other than the Council such as a neighbouring water supply authority or from unmetered boreholes, but make use of the Council's sanitation services, are liable to pay for the services. The volume on which the charge is based shall be determined and verified on an annual basis by the relevant Director: Water and Sanitation by measurement or estimation of the water used. Determination of the percentage wastewater will be as per the user category.

### 3.15 Charges and quantity of industrial effluent

The charges referred to in section 7 of the by-law, are calculated and reviewed hereunder:

(1) The charge is, subject to the succeeding provisions of this Schedule, the amount obtained by applying the formula calculated in terms of item (2) below.

(2) **Vw (SVC) + VieT (COD-1000)/1500 + VieT (SF)**

Where –

**"Vw"** is the total volume, expressed in kiloliters, of wastewater discharged from the premises during the period concerned.
**"SVC"** is the sewerage volumetric charge in terms of the sanitation tariff.
**"Vie"** is the total volume, expressed in kiloliters of industrial effluent discharged from the premises during the period concerned.
**"T"** is the cost, as determined by the Council, of treating 1 kiloliter of wastewater.
**"COD"** is the chemical oxygen demand of the effluent in milligrams per liter. In the event of the COD being less than 1 000, the COD factor falls away.
**"SF"** is the surcharge factor of the effluent calculated according to the formula:
**SF = Y(X-L)/Ls**

Where –
**"Y"** is the appropriate factor applicable to such parameters as stipulated in the miscellaneous tariffs of the City
**"X"** is the concentration of one or more of the parameters listed in Schedule 1.
**"L"** is the by-law limit applicable to that particular parameter
**"Ls"** is the Department of Water Affairs license standard for a particular parameter

(i) No factor calculated by this formula may have a value less than zero;
(ii) In the case of the pH parameter X represents the pH value and, if (X-L) results in a negative value, a positive value of the same magnitude must be substituted.

(iii) Ls has been introduced into the formula in consideration of the National DWS's stringent permit/license conditions that the City's wastewater treatments plants must comply with. Where there are permit and license standards, the license standard will be applied; and where there are no license standards, the permit standard will be applied.

(3) The COD of industrial effluent is the rolling arithmetic average of four samples taken at any time during a six to twelve-month period.

(4) The SF of industrial effluent is the latest value determined.
(5) The SF is cumulative for all parameters which are outside the limits set in Schedule 2.

(6) If, for any reason, the requisite number of samples referred to in items (3) or (4) above is not taken, or more than four samples are taken, Council may determine an equitable COD and/or SF.

(7) The owner/occupier of any premises is entitled to receive, on request, part of any sample taken from the premises before that sample is removed by Council.
(8) Council shall make use of its part of the sample for billing purposes.

(9) Test samples may be taken at any time deemed necessary by an authorized official to ascertain compliance of the industrial effluent with this by-law or any other standard determined in a permit, and the full costs shall be charged to the permit holder.

**Calculation of quantity of industrial effluent discharged**

(1) The Council determines the total quantity of industrial effluent discharged from any premises.

(2) If industrial effluent and other wastewater are measured together, Council will make such allowance as it considers fair for such other wastewater.

(3) If the amount of industrial effluent discharged from any premises is not directly measured:
   (a) the Council will base the determination on the amount of water used at the premises, after making whatever allowance it considers fair for water used for domestic purposes or irrigation, loss to the atmosphere, or present in the products produced at the premises, and
   (b) if industrial effluent is discharged from the premises at more than one point, the Council will allocate the said amount of water to the points of discharge as accurately as possible.

(4) If a measuring device is proved to be defective, the Council will, subject to item (5) below, make due allowance for the defect in its calculation of the quantity of discharge.

(5) The Council may, by notice in writing, require the occupier, owner or person in control of, or using, any premises to provide such information, access or facilities Council considers necessary either for the accurate calculation of the charge payable, or to establish whether a charge is in fact payable in respect of the premises.

(6) If the Council is of the opinion that the sampling does not represent the actual average quality of industrial effluent, then it may use an alternative acceptable method in order to determine an equitable industrial effluent charge.

(7) If the Council is unable to assess the quantity or charge due because –
   (a) the formula referred to in item 1(2) above, is dispensed with, and/or
   (b) a notice referred to in item 2(5) above is not complied with and/or;
   (c) any contravention of this by-law has taken place and as a result the charges due in respect of the premises concerned cannot be calculated accurately,

the Council will assess the charge due as being such amount as it considers fair.

(8) Notwithstanding item (7) above, the Council may, in order to assess any charge provided for in this by-law or to ensure compliance with any provision of this by-law, by notice in writing, require the owner of any premises, within a specified period and at the expense of the owner to provide and maintain such gauges or other measuring devices as the Council considers necessary to–

(a) measure the volume of water used at the premises and the volume of water obtained from any source other than council;

(b) measure separately the volume of water used for any specified purpose or in any specified portion of the premises; and

(c) provide proof to the satisfaction of the Council that any gauge or device referred to in items 8(a) and 8(b) is functioning correctly and accurately.

(9) Where the discharger applies for the disposal of Wastewater / Chemical Toilets at a designated facility, a Direct Disposal Permit Application Fee will be charged to the applicant.

### 3.16 Surcharge: extraordinary treatment cost for industrial effluent

Where the pollution loading (quality) of wastewater discharged into the sewerage system exceeds the pollution loading of ordinary domestic wastewater, the specific user or industrialist/owner will have to accept responsibility for the additional treatment and additional compliance monitoring cost (excluding the initial compliance monitoring).

This additional charge shall be based on the Industrial Effluent Miscellaneous Tariff as well as the industrial effluent formulae as stipulated in this policy. This additional charge shall be billed monthly.
Where a discharger applies for an industrial effluent permit as stipulated in the Wastewater and Industrial effluent by-law, an applicable and non-refundable charge will be levied to the applicant for administrative costs associated with the processing, according to the Miscellaneous tariff schedule as reviewed annually.

### 3.17 Industrial effluent rebates

Industrial Effluent rebates shall only be granted on instances that aim to avoid detrimental impact to municipal infrastructure; where the owner has shown capital budget expenditure to improve the quality of industrial effluent and quantity discharged into the municipal system; and subject to the availability of an agreement between the City and the property owner. The agreement will be reviewed annually and applied for a specified period at an agreed upon percentage rate. The Director of Water and Sanitation shall have delegated authority to grant/revoke rebates at the discretion of the City. Each erf shall be limited to two rebate claims in each twelve-month period.

### 3.18 Industrial effluent account adjustments

Industrial Effluent account adjustments shall be granted, where applicable or upon request where there are disagreements with the Industrial Effluent account, subject to submission of credible documentation, by the applicant, in support of the adjustment claim. The Director of Water and Sanitation shall have delegated authority to investigate the matter, approve or not approve the adjustment claim, at the discretion of the City. Should a dispute arise, the Director of Water & Sanitation will endeavour to resolve the dispute at the discretion of the City and in accordance with the dispute procedure as stipulated in the City's Credit Control and Debt Collection Policy. All documentation concerning adjustment claims shall be filed for audit scrutiny as and when required.

### 3.19 Surcharge: storm-water discharges into sewer

Where an unauthorised discharge connection for storm-water runoff into the sewer is found, the owner of the premises will be given a notice period to either amend the connection to discharge it in an approved manner into the storm-water/road drainage system, or reach agreement for condoning the existing connection. An agreement is an option if a connection to the sewer is not deemed practically possible at the discretion of the Director: Water and Sanitation. The applicable Miscellaneous Tariff for either case will be charged on a monthly basis.

### 3.20 Compliance and Monitoring of Effluent at Water Services Intermediaries

Where the pollution loading (quality) of wastewater discharged into the sewerage system exceeds the pollution loading of ordinary domestic wastewater, the Water Services Intermediaries will have to accept responsibility for the additional treatment and additional compliance monitoring cost (excluding the initial compliance monitoring).

This additional charge shall be based on the Industrial Effluent Miscellaneous Tariff as well as the industrial effluent formulae as stipulated in this policy. This additional charge shall be billed monthly.

The WSI shall be responsible for compliance with and must discharge and comply with all of the WSA obligations under by-laws, policies and consumer charter which obligations the Water Services Intermediaries has assumed under the contract.

Where a discharger enters into an agreement, an applicable and non-refundable charge will be levied to the applicant for administrative costs associated with the processing, according to the miscellaneous tariff schedule as reviewed annually.

### 3.21 Charges for Water Services Intermediaries where alternative sources of water are used and disposed via the Sewer System

Cases where Water Services Intermediaries are making use of alternative sources of water for purposes which give rise to the discharge of such resulting water (wastewater) or portion thereof into the sewer system are not billed for the disposal of wastewater as no or very little water consumption is registered on the municipal water meter of which a specified percentage is used as the current conventional methodology to calculate the volume disposed. In order ensure that such customers still contribute towards recovering the cost of the service delivered, i.e. the disposal of wastewater that need to be transported and treated at the wastewater treatment plants, a fixed basic charge will apply. The charge to specific Water Services Intermediary will be a function of the Water Services Intermediary's tariff category and the result of a water audit on the specific property.

### 3.22 Charges for Customer where alternative sources of water are used and disposed via the Sewer System

Cases where customers are making use of alternative sources of water for purposes which give rise to the discharge of such resulting water (wastewater) or portion thereof into the sewer system are not billed for the disposal of wastewater as no or very little water consumption is registered on the municipal water meter of which a specified percentage is used as the current conventional methodology to calculate the volume disposed. In order ensure that such customers still contribute towards recovering the cost of the service delivered, i.e. the disposal of wastewater that need to be transported and treated at the wastewater treatment plants, a fixed basic charge will apply. The calculated volume and categories where such volume needs to be determined via a water audit on the specific property are reflected in the miscellaneous tariff schedule.
The charge will be a function of the category's tariff and the deemed volume / volume determined as a result of a water audit on the specific property.

### 3.23 Fixed Basic Charges / Fees

No fixed monthly charge will be levied on users who discharge wastewater obtained from municipal sources into a sewer system.

### 3.24 Connection charges

Connection charges for all consumer categories shall be recovered, i.e. the full costs of the sewer connection installation. Correct cost allocation should be set up in the financial system to ensure that costs are recovered by the relevant tariff and that no inappropriate subsidisation occurs.

### 3.25 Disconnections

Domestic users - Due to the health risk related to effluent, a sewerage connection should not be disconnected if a user fails to pay. The water supplied to the user may be restricted in terms of the Credit Control and Debt Collection Policy that in turn will minimise the effluent discharged.

Industrial/commercial users – In the event of an industrial effluent discharge from a user being found to be non-compliant with the Wastewater By-Law and in the opinion of the Director: Water and Sanitation to be harmful to the reticulation, treatment infrastructure or receiving bodies, Council may disconnect or seal off the sewer connection until such time that Council is satisfied that the non-compliance has been fully attended to. Only then will Council authorise a reconnection at the cost of the user. The Sanitation By-Law also allows for Council to recover any cost of making good damages to its infrastructure, irrespective of whether the connection had been sealed off or not.

### 3.26 Adjustment to the calculated volume

For industrial, commercial, domestic (cluster) and other rates categories only and specifically excluding the domestic full rates category, the relevant Director: Water and Sanitation shall have delegated authority to adjust the deemed percentage of water used which is discharged into the sewerage system as wastewater. Scientifically-based calculations undertaken or accepted by a delegated official shall determine the adjustments which should more closely predict or measure the actual wastewater discharged. Should an applicant not return the necessary documentation, within he stipulated time-frames, for processing, the industrial/commercial will be billed at the default percentage 95% industrial/commercial and 90% domestic cluster.

### 3.27 Contributions

Income from sanitation charges should not be used to subsidise other rates and general funded services.

### 3.28 Sanitation charges where Prepayment Meters have been installed

A Prepayment Municipal Meter may be installed at the discretion of the Director: Water and Sanitation. The relationship between the amount offered and the volume supplied will be dependent on the standard monthly consumption as calculated. The sanitation discharged will be purchased at the same time as the water.

### 3.29 Relationship between rebated water for underground leaks and volumetric sanitation charge

Any water deemed to be lost through a leak on the primary plumbing of an erf, as provided for in paragraph 2.29 of the Policy, shall be deducted from the volume of water used to compile the volumetric sanitation charges, taking into account the sanitation charge capping that exists on relevant tariff categories.

Rebates will apply to Domestic Customers, schools, religious institutions, charities, homeless shelters, children's homes, homes catering for the health of physically or mentally challenged individuals old aged homes as defined and vulnerable groups and will not apply to customers outside the municipal area.

# 4. GENERAL POLICIES FOR WATER AND SANITATION TARIFFS

## 4.1 Contributions

As a general principle there will be no contribution from water and sanitation to the Rates and General Fund, unless specifically imposed by Council for a specific financial year. Contributions to the Informal Settlement Department will however be allowed.

## 4.2 Subsidies

Reasonable and appropriate cross-subsidisation may be applied between consumer categories. All applied subsidies (including those within and between consumer categories) must be disclosed to the extent that this is practical.

## 4.3 Departures

Departures from any of the principles in this Policy may be made at the discretion of the Director: Water and Sanitation, only where there are sound practical reasons that prevent the implementation of the Policy at the present time and/or where the phased adoption of the Policy or policies would reduce an otherwise onerous burden on Council and/or consumers. A financial burden on an indigent household under specific exceptional circumstances could also be a valid reason for authorising a departure. The reasons for any departures must be recorded in writing.

## 4.4 Principles upon which tariff policy is based

The calculation of all tariffs is based on the general principles of full cost recovery, to protect the basic level of service and to ensure long-term sustainability of the service. This will include the cost of backlogs, maintenance and renewal of plants and networks as well as the cost of new infrastructure.

## 4.5 Frequency of tariff setting

All tariffs are determined on an annual basis, with due cognisance of adjustments between approved reduction levels necessitated by water restrictions.

## 4.6 VAT

VAT is charged as per the existing national tax legislation on all consumptive tariffs and all miscellaneous tariffs as indicated in the schedules.

## 4.7 Availability charge

An availability charge shall apply to serviced vacant or undeveloped land for both the water and sanitation services excluding unproductive vacant land (e.g. public open space, private road).

## 4.8 Consumer deposit

A consumer deposit will be levied with the commencement of services to a consumer, to allow for unpaid bills that may arise later, especially during ownership transfer periods. With effect from 2014/15 onwards the payment of the consumer deposit will no longer be applied to domestic customers.

## 4.9 Charges for the replacement of standpipe tags

A charge for the tag used to obtain access to water will become effective where such needs to be replaced.

## 4.10 Charges for Standard or Pre-Paid Hydrant Standpipes

The charges for standard or pre-paid hydrant standpipes are reflected in the miscellaneous tariff schedules.

In instances where a hydrant standpipe is not returned or cannot be presented for reading purposes by the applicant/user to the City of Cape Town, the City will continue to charge the monthly rental charge as well as an estimate of water consumed based on the standard flow rate:

20mm Standpipe: 2.5kl/h x 8 hours' x 21days = 420kl per month x Miscellaneous tariff charge

50mm Standpipe: 25kl/h x 8 hours' x 21days = 4200kl per month x Miscellaneous tariff charge
Such rates will continue to be applied until such time that applicant/user returns the hydrant standpipe or advises council that such hydrant standpipe has been lost.

## 4.11 Charges for plumbing related work performed by City official on private property

The owner is responsible to comply with the by-law on items relating to the abuse of water which includes the identification of leaks that exist on the private property. The request for an official of the City of Cape Town to perform plumbing related investigation or work on private property will be charged at the appropriate tariff.

## 4.12 Forfeiting of unused free basic allocations

Any free basic allocation not used by the end of each month/ metering period/billing cycle will be forfeited. Such allocation per month/metering period/billing cycle to be calculated as:

6 kiloliters x 12 months / 365 days (366 in leap years) x the number of days for the specific period for water; and
4.2 kiloliters x 12 months / 365 days (366 in leap years) x the number of days for the specific period for sanitation.

## 4.13 Installation of Private Prepayment Sub-Metering System

Installation of private sub-metering devices on private plumbing infrastructure have been standard procedure implemented by property owners/Body Corporates/Home Owners Association to administer the allocation of cost. In this regard, adherence must be given to the water by-law which specifies that property owners / Body Corporates / Home Owners Associations may not charge the internal customers more than the water and sanitation tariffs approved by the City of Cape Town.

When prepayment sub-metering systems are installed by property owners/Body Corporates/Home Owners Associations, application needs to be made with the City to ensure that property owners/Body Corporates/Home Owners Associations ensure access to basic water. The terms and conditions of such application are specified on the application form. Any administrative cost recovered will be an agreement between the owner(s) and the service provider and may not form part of the tariff.

## 4.14 Measures to be applied during water restrictions when customers exceed the allowable usage promulgated in the restriction measures

The setting of consumption limits form part of the promulgated restriction measures to ensure the protection of the available water resources. Should customers not be adhering to such limits, the City reserves the right to enforce such limits. Enforcement of such limits will only commence after a warning letter has been sent to the customer advising that the customer is in contravention of the water restriction measures, that a specific period will be given for reduction of the consumption levels or to allow for formal application (with motivation) for consumption in excess of such limits (quota increase) via the standard processes.

## 4.15 Assistance Factor to be applied during the application of punitive tariffs during periods of water restrictions

The purpose of the assistance factor is to ensure that large families are not penalised (moving in to higher tariff step) whilst still adhering to the restriction level per person. The assistance factor is only applicable for step 1 and 2 of the domestic grouping as any usage above these steps will represent assistance to customers that are in contravention of the restriction measures. Assistance factors will only be considered for the Domestic Cluster grouping where the average household size per property of the development aligns with the family sizes. The assistance factors to be applied during periods of severe restrictions are contained in the schedule of tariffs and will only be applied after formal application for assistance is obtained via the standard processes.

# 3. CHAPTER 3: ELECTRICITY TARIFF POLICY

## DEFINITIONS

### General Definitions

**"Customer"** means a consumer as defined in the Electricity Supply By-law. In the case of multiple-metered connections where premises are metered directly by the Service Provider, the occupier of each premises thus metered shall be deemed to be a customer.

**"Meter"** means a device that records the demand and/or electrical energy consumed and includes prepayment meters (a meter that can be programmed to allow the flow of a pre-purchased amount of energy in an electrical circuit).

**"AMI"** means an advanced Metering Infrastructure. Systems that measure, collect, and analyse energy usage, and communicate with metering devices either on request or on a schedule.

**"Point of Supply"** means the point determined by the Service Provider at which the Service Provider supplies electricity to any premises. Each meter shall constitute a point of supply.

**"Service Provider"** means the institution authorised by the City to provide electricity distribution services.

**"Premises"** means any land or any building or structure above or below ground, or part thereof, and includes any vehicle, aircraft or vessel.

### Consumption Based Tariff Charges Definitions

**"Demand Charge"** means the charge payable per unit of the Maximum Demand supplied during any 30 consecutive minutes of the billing period (e.g. a month) measured in kilovolt-ampere (kVA).

**"Energy Charge"** means a charge for each kilowatt-hour (kWh) of electrical energy.

**"Service Charge"** means a fixed charge to recover fixed costs such as network operations and maintenance, capital, meter reading, billing, etc. and may be recovered as a daily or monthly charge. It is applicable throughout the entire period during which the relevant premises are connected to the supply mains irrespective of whether any electricity is used or not.

**"Wheeling Charge"** means a charge for the transport of electrical energy over the Service Provider's network infrastructure.

## Sundry Tariffs Definitions

**"Connection Fee"** means the fee payable as a contribution towards the cost of providing a supply. This may be subsidised to facilitate electrification of poor households.

**"Shared-network Charge"** means a charge to cover the costs incurred to increase the capacity of shared networks to meet the additional demand imposed by new developments and additional capacity requested.

**"Miscellaneous Tariff"** means a charge for additional general services rendered such as reconnections, disconnections, meter testing etc.

**"Special Tariffs"** means tariffs that may be introduced from time to time in terms of the Municipal Systems Act 32 of 2000 clause 74 (2) (g) to accomplish specific aims not covered by the standard tariffs.

**"Subsidised Tariffs"** means tariffs where the full cost of delivering the service is not recovered within the target window of consumption.

## Authorised Capacity and Maximum Demand Definitions

**"Maximum Demand"** means the highest averaged demand, measured in kVA or kW, during any integrating period within a designated billing period.

**"Notified Maximum Demand"** means the maximum demand or capacity notified in writing by the consumer and accepted by the Service Provider as that which the customer requires the Service Provider to be in a position to supply on demand.

**"Authorised Capacity"** means the capacity per point of supply made available by the Service Provider and paid for by the customer or developer.

## Types of Connection Definitions

**"Low Voltage (LV)"** means nominal voltage levels up to and including 1 kV

**"Medium Voltage (MV)"** means the set of nominal voltage levels greater than 1 kV up to and including 33 kV.

**"High Voltage (HV)"** means the set of nominal voltage levels greater than 33 kV up to and including 220 kV.

**"Renewable Energy"** means energy generated from a sustainable source such as solar, wind or wave.

**"Embedded Generation Connection"** means a connection approved by the City for the grid connection of renewable energy generation plant.

## 1. ELECTRICITY TARIFFS

1.1 Electricity tariffs consist of consumption based tariffs and sundry tariffs.

1.2 Consumption based tariffs will be used for the service consumption of electrical energy and/or demand capacity supplied, wheeled, installed or required by the customer.

1.3 Consumption based tariffs may consist of any combination of service charges, administration charges, network access charges, energy charges, demand charges, and wheeling charges. These charges may be further subdivided and may be seasonally differentiated.

1.4 Sundry tariffs may include Connection Fees, Miscellaneous Tariffs, Special Tariffs, Shared-Network Charges, Street Lighting Tariffs and Subsidised Tariffs as contained in the Schedule of Tariffs.

## 2. CATEGORIES OF USERS

2.1 Consumption based tariffs shall distinguish between Residential and Commercial/Industrial Customers.

2.2 Residential customers shall be customers in private residential establishments (including, but not limited to, houses, apartments, blocks of flats, townhouse complexes, bed-and-breakfast establishments, second dwellings, and establishments defined in Chapter 1 of this Policy) where electricity is used primarily for residential use and the authorised capacity provided to a single customer does not exceed 100 A three phase.

2.3 Commercial/Industrial customers are those not defined as Residential Customers and includes, but are not limited to, halls, places of worship, schools, sports clubs, restaurants, theatres, consulting room establishments, and all other commercial and industrial premises. Residential establishments such as hotels, hostels, guest houses, boarding houses and retirement homes, separately metered general lighting areas in residential complexes, or where the authorised capacity provided to a single residential customer exceeds 100 A three phase will also be regarded as Commercial customers.

2.4 There may be sub-categories for Residential Customers and Commercial/Industrial Customers based on Categories of Service.

## 3. CATEGORIES OF SERVICE

3.1 Electricity tariffs may be defined for different categories of service provided where these categories of service are based on:
(a) type of service;
(b) level of Service Consumption;
(c) type of connection;
(d) time of use; and
(e) Other.

3.2 Type of Service may include Wheeling and the supply of Renewable Energy.

3.3 Levels of Service Consumption may include all service consumption as defined in Chapter 3 paragraph 1.2 and also levels of electricity purchases.

3.4 Type of connection may include Low Voltage, Medium Voltage or High Voltage supply at the Point of Supply. It may further include the Authorised Capacity at any one of these voltage levels.

Other may include the type of Meter installed, municipal property valuation and/or geographic location.

3.5 A Basic Service, that is applicable to Residential Customers only, will consist of access to 50 kWh per month at a Notified Maximum Demand of at least 20 A. This service may be subsidised.

## 4. APPLICATION OF TARIFFS

### 4.1 General

4.1.1 Electricity tariffs shall be applied consistently with the categories of users and categories of service at each metered point of supply, provided that final discretion resides with the Service Provider.

4.1.2 Where a choice of tariff exists, the responsibility for that choice lies with the customer. No retrospective adjustments will be entertained.

4.1.3 Any approved change in the tariff shall be applied to monthly accounts on a pro-rata basis from the day on which the revised tariff is implemented, with the exception of demand charges which will be levied at the revised rate.

4.1.4 Customers installing prepayment meters may pay the cost up front or via the prepayment vending system.

## 4.2 Commercial/Industrial

4.2.1 Customers with Notified Maximum Demand of up to 500 kVA may elect to take their supply at a Small Power User or Low Voltage Large User Tariff.

4.2.2 Customers with Notified Maximum Demand of between 500 kVA and 1 MVA shall take their supply at either the Low Voltage or Medium Voltage Large User Tariff.

4.2.3 Customers with Notified Maximum Demand above 1 MVA shall take their supply at either a Medium Voltage or High Voltage Large User Tariff. The latter will only apply where a High Voltage supply is available.

4.2.4 Customers requiring a supply of more than 12MVA firm may be required to take the connection at a higher Medium Voltage than 11 kV, or at an appropriate High Voltage. Customers requiring a supply of more than 20MVA may be required to take the connection at an appropriate High Voltage. This will be at the discretion of the Service Provider.

4.2.5 Customers may only take their supply at the Small Power User 2 or Small Power User 3 Tariff if they have installed a prepayment meter at their own expense, should one not already be installed.

4.2.6 Customers with AMI installed, and Non-residential Small Scale Embedded Generation customers, shall not be permitted to take their supply at the Small Power User 2 or Small Power User 3 Tariff.

4.2.7 Non-residential Small Scale Embedded Generation customers shall have the option to either retain the green attributes of the energy fed into the system (and be compensated at the SSEG Feed-in Tariff (Black)), or transfer these attributes to the City (and be compensated at the standard SSEG Feed-in tariff), with the latter being the default option.

4.2.8 New Large Power Connections shall be charged at the appropriate Large User (Time-of-Use) tariff. New customers will not be allowed to take their supply at the existing Large Power User or Time-of-Use MV Tariffs. Existing customers may elect the new Large User Tariffs at any time, failing which all remaining customers will be migrated to the applicable Large User (Time-of-Use) Tariff as of 1 September 2021.

4.2.9 Any customer on a Large User or Time-of-Use tariff may only change to a Large User tariff and not to a Large Power User or Time-of-Use MV Tariff.

4.2.10 Billed Energy Maximum Demand shall be based on the highest half-hourly integrated demand measured in either direction during peak or standard time. Maximum Demand may also be measured (but not billed) during the Off Peak for purposes of monitoring the contracted Notified Maximum Demand and Authorised Capacity.

4.2.11 The Network Access Charge (where applicable) shall be based on the contracted Notified Maximum Demand of the customer.

4.2.12 Where the demand billing cycle is interrupted as a result of a change of customer, the final reading date shall be deemed to end the demand reading cycle and the maximum demand recorded will be billed to the previous customer where after the demand shall be reset and the maximum demand recorded in the ensuing period (i.e. from move-in date to the end of the normal billing cycle) shall be charged to the new customer.

4.2.13 Only qualifying customers, as defined by and/or within an approved geographic area as set out in the City's Investment Incentive Policy will be eligible for the Investment Incentive Tariffs.

## 4.3 Residential

4.3.1 Customers who have a credit meter installed shall take their supply at the Home User Tariff.

4.3.2 Customers who have a prepayment meter installed and have a municipal property valuation of R1 million or more shall take their supply at the Home User Tariff.

4.3.3 Customers who have a prepayment meter installed and have a municipal property valuation greater than R400 000 but less than R1 million shall take their supply at the Domestic Tariff.

4.3.4 Customers who have a prepayment meter installed and have a municipal property valuation equal or less than R400 000 may take their supply at the Lifeline Tariff.

4.3.5 The municipal property valuation of the entire property shall be used as the property value for each premises on the property for the purposes of application of the Tariff Policy, except where each premises on the property has an individual municipal property valuation (e.g. sectional title schemes). Any rebates available shall attach to the customer receiving the rebate (and therefore only to the premises directly affected), and not to all premises on the property.

4.3.6 Customers who may ordinarily take their supply at the Lifeline Tariff but receive more than 450 kWh per month on average over a period of 12 consecutive months shall take their supply at the Domestic Tariff. Any customers who receive more than 450 kWh per month and would otherwise be able to take their supply at the Lifeline Tariff as a result of a rebate as defined below, shall take their supply at either the Domestic or Home User Tariff, whichever is applicable.

4.3.7 Notwithstanding 4.3.2 and 4.3.3, and subject to 4.3.6, customers may also take their supply at the Lifeline Tariff provided that they receive a partial Rates rebate as set out Section B Item 5 of the City's Rates Policy. On application, such customers may also include legitimate tenants that otherwise would have received a partial Rates rebate, provided that no member of the household may own property elsewhere.

4.3.8 Notwithstanding 4.3.2 and 4.3.3, and subject to 4.3.6, customers may also take their supply at the Lifeline Tariff provided that they qualify and are registered as indigent as set out in Chapter 4 of the City's Credit Control and Debt Collection Policy.

4.3.9 Notwithstanding 4.3.2 and 4.3.3, and subject to 4.3.6, bona fide Old Age Homes being run by a registered Public Benefit Organisations as defined in Section B Item 2 of the City's Rates Policy and where individual metering exists, may upon application to and at the discretion of the Service Provider be permitted to take these individual supplies at the Lifeline Tariff.

4.3.10 Customers in qualifying low cost housing schemes, City Backyarder Programmes or informal settlements may pay the subsidised connection fee.

4.3.11 As of 1 July 2019, all new Residential Small-scale Embedded Generation customers shall take their supply at the Residential SSEG 2 tariff. Existing customers on the Residential SSEG 1 tariff may elect to migrate to the Residential SSEG 2 tariff. Such customers electing to migrate shall not be permitted to return to the Residential SSEG 1 tariff.

## 5. WHEELING

5.1 Customers wishing to participate in a Wheeling arrangement shall be liable for both the Wheeling Customer Medium Voltage Tariff and the Wheeling Use of System tariff in accordance with the Wheeling Agreement.

5.2 Residential and other Commercial/Industrial customers not covered in 5.1 shall not be permitted to participate in a Wheeling arrangement at this time.

## 6. PREPAID TOKENS

6.1 All unused prepaid tokens purchased as of 1 July 2016 shall expire after 36 months. Customers will need to utilise tokens prior to the expiry date of the token, or forfeit the energy purchased. No refunds or replacements of expired tokens shall be entertained.

6.2 For tokens utilised that need to be transferred between prepayment meters, or between a prepayment meter and Small Scale Embedded Generation or Small Power User, the following applies:

6.2.1 The first 2000 verified kWh will be replaced/monetised unit for unit (for prepayment meter to prepayment meter) or at the current average rate (for SSEG/SPU)

6.2.2 The next 3000 verified kWh (2001-5000kWh) will be replaced/monetised at a calculated historic purchase price

6.2.3 Replacement/monetisation of any verified kWh above 5000kWh shall require approval by the Director: Electricity Generation and Distribution.

## 7. TARIFF APPROVAL

7.1 The Regulated portion of the Tariffs are approved by Council in terms of clause 24(2)(c)(ii) of the Municipal Finance Management Act 56 of 2003, and by the National Energy Regulator of South Africa (NERSA) in terms of clause 4(a)(ii) of the Electricity Regulation Act 4 of 2006. If the tariffs approved by Council differ from the tariffs approved by NERSA, the Council approved tariffs shall be applied.

7.2 The Unregulated portion of the Tariffs are approved by Council in terms of clause 24(2)(c)(ii) of the Municipal Finance Management Act 56 of 2003, and in terms of clause 74(2)(f) the Municipal Systems Act 32 of 2000, and are subject to any norms and standards as imposed by the Minister of Finance in terms of the Municipal Fiscal Powers and Functions Act 12 of 2007.

# 4. CHAPTER 4: SOLID WASTE MANAGEMENT TARIFF POLICY

## DEFINITIONS

**"240 L Container (Wheelie bin)"** means a plastic wheeled waste container with a capacity of 240L, provided for the storage of waste prior to collection by the City or private service provider for disposal or waste diversion in areas identified for containerisation.

**"660L and 770L Container"** means a wheeled waste Container with a capacity of 660L and 770L provided by the City for the storage and disposal of waste, to be used for informal traders' waste.

**"Agricultural Property"** means property categorised as agricultural on the Valuation Roll.

**"Availability Charge"** means a charge payable on all Vacant Land.

**"Backyarders"** means households on council rental stock property within a given area and registered as backyard dwellers as determined by Council.

**"Building and Demolition Waste"** means waste, excluding hazardous waste, produced during the construction, alteration, repair or demolition of any structure either man made or natural, and includes rubble, earth and rock and wood displaced during that construction, alteration, repair or demolition, which include discarded concrete, bricks, tiles, and ceramics, discarded wood, glass and plastic, discarded metals, discarded soil, sand, stone and dredging spoil and other discarded building and demolition wastes excluding Asbestos waste.

**"Clean Rubble, Sand & Soils"** means clean rubble defined as waste consisting of concrete chunks, broken bricks, sand, stone, cement, plaster and similar inert materials, but excluding paper, plastic, asbestos cement waste, wood, glass and metal. However, if Builders Rubble is contaminated by more than 10% then it will be regarded as mixed general waste, which will be charged at the Full General Waste Disposal Tariff.

**"Clean Garden Waste"** means organic waste which emanates from gardening or landscaping activities at Residential Properties, business or industrial properties, which includes but is limited to grass cutting, leaves and branches, and includes any biodegradable material and includes such waste emanating from Residential Properties and business properties, but excludes waste products of animal origin.

**"Containers"** means 240 L Container (Wheelie bin), Recycling Container (Wheelie bin), 660L and 770L Containers or any other for waste storage as approved by the Waste Management Officer.

**"Domestic Waste"** means waste excluding hazardous waste that emanates from premises used wholly or mainly for residential, educational, sport or recreational purposes.

**"Disposal coupon"** means a prepaid coupon purchased at municipal offices for the disposal of waste at disposal sites and available per waste category

**"Formal Households"** means a developed residential property where individual erven were approved in terms of Town planning legislation.

**"General Waste"** means a generic term for waste (excluding garden waste and builder's rubble) that, because of its composition and characteristics, does not pose a significant risk to public health or the environment if managed properly, and typically consists of plastics, paper, food and liquids not considered to be infectious or contaminated with hazardous or toxic substance.

**"Generator"** means any person or any agent of a person that generates health care waste, but does not include household generator of health care waste.

**"Hazardous Waste"** means waste that may, by circumstances of the production, use, quantity, concentration or inherent physical, chemical or toxicological characteristics therefore, have a significant adverse effect on the environment, or the health of a person or other living organisms. Such waste has a high risk rating of 1 and 2 and may not be disposed-off at Council landfills. An example is health care risk waste.

**"Health Care Waste"** means any Waste: a) generated by or derived from medical care or medical research; or b) that has been in contact with blood, bodily fluids or tissues from humans, or infected animals from veterinary practices

**"Household Hazardous Waste"** is the collective name for common household chemicals and substances containing toxic ingredients that are no longer useful to the house holder. Examples are compact fluorescent tubes, used oils, asbestos cement heaters and flower pots, old paints, old pesticides, batteries, pool chemicals, etc. It does not include health care risk waste, explosives, etc.

**"Informal Settlements"** means an area where no sub division of individual erven has taken place in terms of Town planning legislation.

**"Indigent Register"** means registered indigent debtors who meet certain criteria as determined by the City from time to time.

**"Industrial Waste"** means waste that emanates from premises that are used wholly or mainly for industrial purposes and generate waste through manufacturing, industrial or fabricating processes, which includes premises used for agricultural land and/or the operation of power stations.

**"Lockable"** means containers that are capable of being locked, that is, secured by a device operated by a key, combination, or otherwise

**"Non-domestic/business waste"** means waste that emanates from premises that are used wholly or mainly for commercial, retail, wholesale, entertainment or government administration purposes and includes waste generated by informal traders and Residential Properties where commercial activities are being conducted.

**"Non-Residential Properties"** means all developed properties not used for residential purposes such as Business and commercial properties; Industrial properties; Agricultural properties – any agricultural property not used for bona fide farming will not fall within this category; Mining properties; State-owned properties that are used for public service purposes; Public Service Infrastructure properties (PSI);Public Service Infrastructure properties (Phase out): Properties owned by Public Benefit Organisations (PBOs) and used for specified public benefit activities; Properties used for multiple purposes; and includes Vacant Land, hostels, guesthouses, old age homes and frail care centres.

**"Normal Removal"** means scheduled collection of refuse which frequency and quantity is subject to determination by the respective Manager of Collection from time to time.

**"Rebates"** means discounts granted to single Residential Properties valued from R1 and up to R500 000. Residential Sectional Title Properties, guesthouses, old age homes and hostels are excluded. Properties at a R0 value will only start to qualify for a Rebate from the time that it has been valued by the Valuations Department Rebates do not apply to Vacant Land and Non-Residential Properties.

**"Recyclable Material"** means waste that can be reclaimed for further use, and/or converted into raw material that can be reused make new products or resources.

**"Recycling Container (Wheelie bin)"** means a wheeled waste Container, provided by the City for the storage and collection of recyclable waste for participating users in areas identified by the City (which will be phased in over a number of years).

**"Residential Properties"** means all improved properties, that are:

- Used predominantly (60% or more) for residential purposes;
- Sectional Title Properties;
- Owned by a share block company, flats, and retirement villages used for residential purposes irrespective of the Usage Codes;
- A rateable residence on property used for or related to educational purposes; and organisations accredited by the Executive Director: Area-Based Service Delivery

**"RFID"** means Radio Frequency Identification Device.

**"Sectional Title Properties"** means all properties registered in terms of the Sectional Titles Act, 95 of 1986.

**"Services"** means the waste management services to be provided by the City and as defined in Chapter 4 paragraph 4.

**"Special Waste"** includes solid, liquid, sludge waste or waste requiring special handling, e.g. all low hazard wastes of hazard rating 3 or 4 off spec food, animal carcasses, de-listed sanitary waste, rags and grit from sewerage works, incinerator ash etc. all special wastes will require prior approval and laboratory testing.

**"Usage Code**" means a code that identifies properties per their valuation status on the Valuation Roll and the City's SAP system.

**"Vacant Land"** means undeveloped land, properties without any buildings or structures, irrespective of usage, that could be used for residential or other purposes, as determined by the Director: Valuations.

Any reference in this policy to "working days" shall be construed as any day other than a Saturday, Sunday or public holiday as gazetted by the government of the Republic of South Africa from time to time.

## 1. PREAMBLE

1.1 The demand for waste disposal has grown in recent years due to economic and population growth in the City. This has placed strain on the available airspace resources of landfill sites in the area and the City is rapidly running out of available airspace for the disposal of waste.

1.2 To combat this trend, the National Waste Minimisation Strategy has determined various principles and objectives that must be implemented by local government. To achieve this, the City is in the process of restructuring and realigning its services. The latter will include partnership arrangements and local economic development initiatives focussed on community, business and industry involvement linked to various technical solutions and financial mechanisms to achieve the strategic objective of minimising waste as far as possible.

1.3 Responsible waste management services are vital to the health and wellbeing of all people and the conservation of the environment. While waste management services in the Cape Metropolitan Area are generally of a high standard, there should be a striving for continual improvement in four broad areas:

1.3.1 extending access to basic waste management services (to all Formal and Informal Households);
1.3.2 efficient and effective supply of services (through service optimisation, improved resource management, waste minimisation, public awareness and education, reducing expenditure and increasing efficiency);
1.3.3 managing and improving the quality of services provided (through a performance management system to effect improved service responsiveness, and greater customer care); and
1.3.4 the maintenance of waste management infrastructure to minimise the cost of replacement or development of capital assets and infrastructure.

1.4 The Policy deals with both residential waste management and non-residential waste management services, as provided by the City or on behalf of the City. This Policy, however, establishes the principle that the cost-benefit of services provided on behalf of the City should be equal to or better than the cost benefit of the City-provided services.

1.5 The Policy does not deal with the cost for services rendered by another entity where the City does not render a service due to a decision of the City.

## 2. PURPOSE AND OBJECTIVE

2.1 The Policy is developed in accordance with the General Tariff Policy and the legislative compliance recorded in paragraph 1 thereof.

2.2 The purpose of the Policy is to establish guidelines for the determination of waste management tariffs.

2.3 The main objective of the Policy is to record –

2.3.1 the principles that guide the tariff structure and how the tariff is determined; as well as

2.3.2 the tariffs.

## 3. POLICY PRINCIPLES

The following broad principles have been used to inform the development of the Policy –

### 3.1 Access to basic services

Waste management tariffs for residential use should be “pro-poor” in their orientation and should seek to ensure that a minimum basic level of service is affordable for all households, ensuring that all Formal and Informal Households have access to basic waste management services. The Policy must support the viability and sustainability of waste management services to the poor. Formal and Informal Households must have access to at least basic services through –

3.1.1 a free basic bagged service for Informal Households;

3.1.2 a basic 240L Container for Formal Households;

3.1.3 tariffs that cover operating and maintenance costs; and

3.1.4 any other direct or indirect method of subsidisation of tariffs for poor households.

## 3.2 Non-Discrimination and Fairness

The City is committed to fairness.
The Policy should be fair to ensure that it treats all users in similar circumstances in the same way. In other words, it treats waste management service users equitably in the application of tariffs and does not unfairly discriminate between users. Waste management tariffs may, however, differentiate or discriminate between different categories of users, debtors, service providers, services, service standards, geographical areas (based on the usage of properties) and other matters. Such differentiation or discrimination may not necessarily be in breach of this Policy as long as the differentiation or discrimination does not amount to unfair discrimination.

## 3.3 Cost reflectivity

Waste management tariffs must include all the costs reasonably associated with rendering the service including capital, operating, maintenance, administration and replacement costs and interest charges. Correct cost allocations should be made that will allow costs to be mapped against the tariffs required so as to reflect those costs and prevent residential users cross subsidising non-residential users. It should also include the cost for those waste management services provided for or on behalf of the City, which cannot be allocated to a specific consumer. This may include Cleansing and *ad hoc* cleaning services.

## 3.4 Revenue sufficiency

The revenue from all waste management-related tariffs should cover the full costs of service delivery, including operational and maintenance costs, rehabilitation, replacement and extension of the infrastructure, provision for bad debt as well as financing and depreciation charges for capital work not financed through any grant, subsidy or donation. Revenue sufficiency may be defined to include surcharges on the tariff for a service in appropriate circumstances, and contributions to capital development and other funds.

3.5 **Sustainability**

Waste Management tariffs should be set at levels that facilitate the financial sustainability of the service. Innovative debt management schemes should be implemented to promote payment. Waste management tariffs shall also encourage the economical, efficient and effective use of airspace, the reduction of waste to landfill, the recycling of waste and other appropriate environmental objectives. Adequate provision must also be made for funding the on-going rehabilitation of waste infrastructure. Tax incentives, rebates and other income streams, such as waste to energy cost recoveries are components that can only be factored in once a full cost accounting model, which takes into account development, social and environmental factors, has been developed to inform future waste management financial decision-making.

3.6 **Transparency**

The extent of subsidisation of tariffs for low-income persons or persons comprising low-income communities; who live in remote, isolated or low density communities who are seniors or other similarly vulnerable users and other categories of users should be fully disclosed. Correct cost allocation should be done in the spirit of transparency.

3.7 **Alleviation of poverty**

Subsidies (including those within and between User categories) should be disclosed to the extent that this is practical. Correct cost allocations and measurement of historical costs must take place to ensure that the policy of cost recovery is adhered to and that no inappropriate subsidisation occurs.

## 4. SERVICE

The City shall, for purposes of this Policy, render the following services:

4.1 **Waste Collection**

A containerised kerbside Collection of Clean Garden Waste, Domestic Waste, Non-domestic/business waste, Recyclable Material and the handling of Special Events waste, on request, by the City;

4.2 **Cleansing**

4.2.1 Removal of any solid waste (litter, dumping etc.) on City owned open public property in preparation for or after any events held in the Metro;

4.2.2 The supply, servicing and removal of 660L / 770L containers utilised for events or traders waste;

4.2.3 The supply, servicing and removal of street litter bins for events on City owned public properties.

4.3 **Waste Minimization**

Any activity to prevent or reduce the volume and/or environmental impact of waste that is generated, treated, stored or disposed of through mechanisms such as re-using, recycling and processing waste for re-use; and

4.4 **Waste Disposal**

The disposal of Building/Demolition Waste, Clean Garden Waste, Domestic Waste, Hazardous Waste, Industrial Waste, Residential Garage Waste and Recyclable Material by the City.

## 5. TARIFF DETERMINATION CONSIDERATIONS

5.1 The costs incurred by the City are unique and the costs include the following:

5.1.1 Waste generation volumes;
5.1.2 Emptying the Containers;
5.1.3 Transporting the waste collected to the nearest disposal facility;
5.1.4 Remuneration;
5.1.5 Handling costs flowing from the separation of recyclable material from the non-recyclable waste;
5.1.6 Disposal /land filling costs;
5.1.7 Management of drop-offs at Disposal facilities;
5.1.8 Provision for Containers and replacement thereof if damaged, lost or stolen;
5.1.9 Provision for bad debts;
5.1.10 General administrative costs and overheads;
5.1.11 Depreciation and interest on borrowings;
5.1.12 Capital and infrastructure replacement reserves;
5.1.13 Rehabilitation of landfill sites: and
5.1.14 Implementation of waste minimisation initiatives.

## 6. USER CATEGORIES

The City shall distinguish all waste collection services between **two User categories**, namely, Residential Properties and Non-Residential Properties.

Waste management tariffs for the City-provided services or those provided by other entities on behalf of the City shall accordingly distinguish between the same **two** User categories. The City reserves the right to render the Services to Residential Properties.

Both User categories, with the exception of Vacant Land, must have a legal waste service as prescribed in the Tariff By-Law. Based on the infrastructure of the City and environmental and health concerns, Residential Properties are compelled to use the City service and may not use private contractors directly.

Non-Residential Properties may opt to use either the City service or the private contractor directly.

All Vacant Land, irrespective of its current or future intended usage, will, until developed, be charged for availability.

### 6.1 Residential Properties

#### 6.1.1 Service categories

6.1.1.1 The waste management tariff structure for Formal Residential users shall distinguish between four different service categories, which are defined in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**, namely –

6.1.1.1.1 Black lid 240L Container service.

6.1.1.1.2 Additional Black lid 240L Container service. Any Residential Property User may request one or more additional Black lid 240L Container service subject to the area being containerised and subject to the Credit Control and Debt Collection Policy.

6.1.1.1.3 Enhanced (thrice per week) 240L Container service (excluding Single residential properties).

6.1.1.1.4 Lockable 240L Container service.

6.1.1.1.5 Recycling Container service. A dry waste collection service for participating users in pilot areas as determined by Council. The City to provide recycling Container(s).

6.1.1.2 The service levels for each of the service categories referred to in paragraph 6.1.1 are defined in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous).**

6.1.2 The waste management tariff structure for Informal Residential users shall be:
A free bagged service is provided to Informal Settlements because of the lack infrastructure to accommodate Containers. Should the infrastructure of the Informal Settlements change, the City will review the service offered and consider rendering a containerised service.

6.1.3 The City shall provide the Containers to the Users. The Containers shall at all times remain the property of the City.

6.1.4 The property owner shall at all times be responsible for the Container and may only use it for the intended purpose of the rendering of the Services by or through the City.

6.1.5 The replacement cost of the Container fitted with a RFID will be for the property owner when lost/stolen or damaged as a result of the negligence of the property owner or persons residing at, visiting, or occupying the property. Bins damaged by the City during collection operations will be replaced at no cost.

6.1.6 All existing Containers without RFID which are lost/stolen will be replaced at no cost provided that an affidavit from the South Africa Police Service is supplied to the City. Containers damaged as a result of the negligence of the property owner or persons residing at, visiting, or occupying the property. Bins damaged by the City during collection operations will be replaced at no cost.

### 6.1.7 Billing

6.1.7.1 In all instances the property owner will be billed and not the tenant, excluding City-owned properties. The City will not enter into a service delivery agreement with a tenant of a property. In the case of sectional title developments and blocks of flats, billing will be in terms of a service delivery agreement. The minimum number of Containers to be billed will be at least a third of the total number of living units in the development whether the Service is used or not. In the case of hanging and holding properties refuse will we charged to the holding property where the valuation reflects in terms of the Rates Policy Section 18.

6.1.7.2 Basic 240L bin (Minimised) service rebate. Only to be considered and approved for residential Sectional Title complexes & blocks of flats who are able to prove that they are using a City accredited contractor to separate and remove recyclables. The evaluation of applications and determination of rebates are considered & authorised by the Director: Solid Waste Management Services or Delegated Authority. The number of 240L containers may be reduced up to a minimum of a quarter of the number of habitable units. The rebate is applicable from date of approval and must be re-newed on an annual basis. Regular inspections will be held to confirm that the terms of the contract are being upheld. In the event of breach of contract: 1) Benefits will be void from date of inspection, and 2) Billing will revert to compliance with this Policy (Section 6.1.7.1)

Single Residential Properties will be billed for a basic 240L Container service irrespective of whether the Service is used or not, whether a Container is issued or not. Billing for Residential Properties (first Container) is automatic and no service delivery agreement is required or the owner will be billed for the number of containers as confirmed by internal inspectors and/or external auditors appointed by the City.

6.1.7.3 The RFID will be fitted to all new and existing 240L and recycling Containers, subject to availability.

6.1.7.4 In areas where the Lockable bin service is considered necessary, in the discretion of the City, the prevailing tariff will be applicable without exception.

6.1.7.5 Only in the case of Residential Sectional Title Properties will the body corporate be billed. The 240L Containers will be charged to the body corporate and the Container rebate will be "R0". However, if the body corporate requests that each owner (of a unit) be billed separately, then all units will be billed for one Container each at the applicable tariff **and rebate**.

6.1.7.6 In the case of Organisations accredited by the Executive Director: Area-Based Service Delivery, they will be billed. The account will be linked to the accredited organisation, subject to a service delivery agreement with the City.

6.1.7.7 Formal Households participating in the dry recyclables project will be billed at a zero tariff for the Recycling Container.

**Black lid 240L Container service.** All property owners (excluding sectional title properties and blocks of rented flats) are automatically billed for one basic Black lid 240L Container service.

6.1.7.8 **Additional Black lid 240L Container service.** Any Residential Property User may request one or more additional Black lid 240L Container service subject to the area being containerised. The account is directly linked to the residential property number (erf number etc.) and served on the property owner. The additional service is subject to a service delivery agreement with the City and subject to the Credit Control and Debt Collection Policy or as confirmed by the City through a bin audit.

6.1.7.9 **Enhanced** (thrice per week) **240L Container service**. Only specified Users (sectional title and blocks of flats) may request a Blue lid 240L Container service in addition to the Black lid 240L Container service subject to the area being containerised and users will be billed for at least a minimum of a third of the number of living units. The number of Containers is based on the service delivery agreement with the City. The account is directly linked to the property number (erf number etc.) and served on the property owner.

6.1.7.10 **Lockable 240L Container service**. Lockable 240L Container Service. Will be provided in baboon-infested areas as determined by the City in consultation with the Baboon Management Team. Other areas may be considered by Council.

6.1.7.11 **Recycling Container service**. Recycling Container service: A dry waste collection service for participating users in pilot areas as determined by Council. The City to provide recycling Container(s).

6.1.8 **Exemptions –**

6.1.8.1 separate title common property for non-habitable purposes only, in group housing and sectional title developments e.g. roads, pools, parking areas, garages, refuse rooms, security, etc.;

6.1.8.2 islands e.g. Robben Island;

6.1.8.3 properties where refuse exemption clauses in terms of town planning legislation were approved prior to 2008;

6.1.8.4 hostels, guesthouses, old age homes and frail care centres are not regarded as residential; and
private land which the City, due to economic, operational and practical reasons should not service. (Accredited service provider will be supported.).

6.2 **Non Residential Properties**

6.2.1 **Service Categories**

6.2.1.1 The waste management tariff structure for Non-Residential Users shall distinguish between **three** services categories, namely:

6.2.1.1.1 Black lid 240L Container service.

6.2.1.1.2 Enhanced 240L Container service.

6.2.1.1.3 Lockable 240L Container Service.

6.2.2 **Billing categories**

6.2.2.1 Non-Residential Properties will be billed as set out below or as confirmed by internal inspectors and/or external auditors appointed by the City to do a bin audit. The charges will not be variable, irrespective of whether the service is used or not or whether no waste is generated.

6.2.2.2 Billing categories will be in accordance with the Credit Control and Debt Collection Policy and By-Law.

6.2.2.3 The RFID will be fitted to all new and existing 240L Containers, subject to availability, at no additional cost to property owners.

6.2.2.4 In all new agreements the property owner will be billed and not the tenant, except for Council-owned properties. In the case where a property management agency is involved and they have power of attorney, they may apply for services on behalf of the owner, although the settlement of the account remains the responsibility of the property owner. Existing agreements with tenants will be phased out. In the case of hanging and holding properties refuse will we charged to the holding property where the valuation reflects in terms of the Rates Policy Section 18.

6.2.2.5 In the case of Non-Residential sectional title developments, the owner or body corporate will be billed as follows

6.2.2.5.1 **Black lid 240L Container service**. Request for one or more Black lid 240L Container service. The billing is based on the actual service delivery agreement with the City. The account is directly linked to the property owner.

6.2.2.5.2 **Enhanced 240L Container service**. Request for increased collection frequency. The service level (number of Containers and frequency) is based on the actual service delivery agreement with the City. The account is directly linked to the property owner.

6.2.2.5.3 **Lockable 240L Container Service**. Lockable 240L Containers will be provided in baboon-infested areas as determined by the City in consultation with the Baboon Management Team. Other areas may be considered by Council. The account is directly linked to the property owner.

## 6.3 Vacant Land

### 6.3.1 Service categories

6.3.1.1 The waste management tariff structure for Registered Vacant Land only provides for a single tariff, namely:

6.3.1.1.1 **Availability Charge:** A fixed charge for all Vacant Land. All Vacant Land is included irrespective of its current or future intended usage.

All Vacant Land within the municipal area is considered to be serviceable.

### 6.3.2 Billing categories

6.3.2.1 In all instances the property owner will be billed and not a tenant.

6.3.2.2 **Availability Charge:** All property owners of Vacant Land are automatically billed for an Availability Charge.

### 6.3.3 Exemptions

6.3.3.1 City-owned property;

6.3.3.2 private land not serviceable (individual erven not reachable due to un-built roads);

6.3.3.3 private land which the City, due to economic, operational and practical reasons should not service.

6.3.3.4 Agricultural Property as defined in the City's Rates Policy;

6.3.3.5 separate title common property, for non-habitable purposes only, in group housing & sectional title developments e.g. roads, pool, parking areas, garages, refuse rooms, security, etc.

6.3.3.6 leased City-owned land used for non-habitable purposes, e.g. servitudes, splays, parking areas etc.

6.3.3.7 "Cemeteries" properties as per paragraph 2.4 of the City's Rates Policy will not be treated as vacant land and such will not attract availability charges.

# 7 REBATES AND SUBSIDIES

## 7.1 Rebated services funded from the indigent account: Residential Properties

7.1.1 Indigent Bin Subsidy/Rebate applies to the total improved value of the property.

7.1.2 The City has implemented a Rebated Waste Management Service Policy as follows:

7.1.2.1 Informal Settlements – receive a free door-to-door waste collection service as determined by the City;

7.1.2.2 Formal Households (excluding Sectional Title Schemes) – receive a rebated waste collection service based on property value as follows:

7.1.2.2.1 Value from R1 and up to R300 000 receive a 100% rebate – this excludes Housing properties valued at R0, which will continue to receive 100% rebate;
7.1.2.2.2 valued between R300 001 and up to R350 000 receive a 50% rebate;
7.1.2.2.3 valued between R350 001 and up to R500 000 receive a 25% rebate.

7.1.3 In terms of paragraph 27 of the Credit Control & Debt Collection Policy, customers registered on the Indigent Register will qualify for a rebate on the first 240L Container as follows:

7.1.3.1 Customers earning R4 500 and below receive 100% rebate;

7.1.3.2 Customers earning between R4 501 to R5 500 will receive 75% rebate;

7.1.3.3 Customers earning between R5 501 to R6 500 will receive 50% rebate;

7.1.3.4 Customers earning between R6 501 to R7 000 will receive 25% rebate.

7.1.4 Relief available to the indigent in Council-owned housing rental and selling schemes will be as outlined in the housing chapter of the Credit Control and Debt Collection Policy, paragraph 19 (1) (i) (i) and (ii) adopted by Council, as amended from time to time.

7.1.4.1 Customers earning R4 500 and below receive 100% rebate.

7.2 **Rebated services for Organisations accredited by the relevant Council Committee / Body are subsidised by the Residential Tariff**

The City has implemented a rebate for Organisations accredited by the relevant Council Committee / Body as follows: A 50% rebate on the collection charge for a once per week frequency will apply for the first 15 (fifteen) 240 L black lid refuse Containers. Any additional Containers will be charged at the full rate.

7.3 **Contributions**

Income from disposal charges should not be used to subsidise other rates-funded services. Income from collection charges could be used to subsidise the provision of integrated collection, disposal and cleansing services to informal households.

## 8 AD HOC GARDEN REFUSE REMOVAL SERVICE

This service is only available to Formal Residential Properties on the scheduled refuse collection day. Charges will be raised in terms of the number of 85L bags removed.

## 9 SCHEDULED REFUSE COLLECTION SERVICE

Refuse collection is a scheduled service. However, if it is not collected on the scheduled day, it will be collected soon thereafter. At the latest it will be collected on the following scheduled day and any additional bags due to accumulation of additional waste will be accepted.

## 10 WASTE DISPOSAL

Disposal of waste at a disposal facility is based on a fixed rate per mass of waste disposed which will be applied as follows:

10.1 Actual mass per weighbridge transactions; or

10.2 Carrying capacity in the absence of operational weighbridges based on:

10.2.1 Fixed body vehicle which will be charged at carrying capacity of the vehicle; or

10.2.2 Loose body vehicle which will be charged at an average carrying capacity of the Container.
- 10.2.2.1 10/15/30 cubic meters = 9tons
- 10.2.2.2 6/8 cubic meters = 6tons
- 10.2.2.3 <6 cubic meters = 3tons
- 10.2.2.4 <3 cubic meters = 1ton

10.3 The rounding of quantities at disposal facilities (tonnages) will be as follows:

10.3.1 Any quantity will be rounded up to the nearest quarter Ton. This is applicable to actual mass at the weighbridges.

10.3.2 At any one given transaction a maximum of 3 x Quarter ton coupons may be presented.

10.4 As per the NEMWA (National Environmental Management Waste Act) Regulations tyres may no longer be accepted at our Disposal facilities.

10.5 Use of Disposal facilities by entities outside of the City boundaries:

All waste disposal facilities are reserved for waste generated by the City's residents and businesses. Any other entity wishing to use same must formally request permission in writing, which will be subject to terms and conditions intended to safeguard the City's interests. The other entity is obligated to report accurately on waste information to the licensing authority.

In light of established airspace challenges, Council may on receipt of a properly motivated request from any entity consider waiving the current surcharge, partly or wholly, for the disposal of waste originating from outside of the municipal boundary of the City. Waste to be disposed directly at a designated City landfill site for a period not exceeding a year is subject to a written contract that adequately mitigates all known risks for the City, including the diversion of waste from landfill in accordance with the current legislation. In these cases, the tariffs in paragraphs 1.3.5.2.1.1 to 1.3.5.2.1.4 of the Tariff Book will apply.

## 11 CLEANSING

Illegal dumping and/or cleaning before, during or after events will be based on actual cost.

## 12 APPLICATION FOR THE SUPPLY OF SERVICES: SOLID WASTE

In the following instances the completion of an application form by the registered property owner for the supply of Services is required –

12.1 for new or change in level of service required by Non-Residential Properties;

12.2 for the change in the level of service required by Residential Properties;

12.3 in the case of change in ownership of the property, the old service level will be retained pending changes to **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous).**

## 13 ADJUSTMENT TO ACCOUNTS

13.1 Accounts to be adjusted on documented proof of an amended service level agreement (letter, email, etc.) may be corrected in line with Chapter 1 paragraph 4.14.

13.2 If the City has proof of initial service, but neither the City nor the owner has proof of an amendment to the service and the current service level verified by the City is different to the financial billing, then the billing may be corrected in line with Chapter 1 paragraph 4.14.

13.3 If the City also does not have any documented proof of the initial service, the adjustment may be corrected in line with Chapter 1 paragraph 4.14. During data clean-up exercises the City may adjust the account in line with Chapter 1 paragraph 4.14, if the City has provided a service, but the financial billing is different to the current service level.

## 14 SPECIAL REMOVAL SERVICE FOR COLLECTIONS

14.1 Special Events for Collection Services will be rendered if requested by a registered account holder and based on acceptance of a quote provided by the City.

14.2 The Special Events Collection Services will be rendered, on request and subject to the availability of resources and not exceeding a period of 21 calendar days, in accordance with the service levels defined in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)** provided on request.

14.3 Delivery & Retrieval of Containers from the bin store may occur during the City's office hours. The prescribed application documents must be fully completed and approved at the Solid Waste Collection Branch 15 working days prior to the date of the service being required. If Containers are lost, stolen or damaged, replacement and/or repairs are to be borne by the applicant **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**.

14.4 The Do It Yourself Event service is only available to Non-profitable Organisations e.g. Church, School, Hospital, Crèche, Sport Body, Old Age Home, etc.;

14.5 The containers may only be used for Events that occur within the City of Cape Town boundaries.

## 15 SERVICE AT DROP OFF

The Service at the drop-off facilities is free provided Users adhere to conditions for Usage including that waste must be transported by car, trailer or LDV with total carrying capacity not exceeding 1.5 tons in accordance with the service levels contained in **Schedule 1: Utility Services – Solid Waste Management Tariffs (Consumptive and Miscellaneous)**.

## 16 DISPOSAL COUPONS AND/OR SPECIAL WASTE PERMITS

Disposal Coupons and/or Special Waste Permits do not expire until the earlier of –

16.1 the date on which its full value has been redeemed in exchange for the disposal; or

16.2 three years after the date on which it was issued.

Disposal Coupons and/or Special Waste Permits not redeemed during the Financial Year within which it was purchased, will be refunded for up to three years after the date on which it was issued.

16.3 Disposal Coupons must be purchased in advance at Municipal Offices.

16.4 Refunds of Disposal Coupons will be dealt with in terms of Chapter 6 of the Credit Control & Debt Collection Policy

## 17 GENERAL

The City may supply bags for utilization in clean-up campaigns at no cost subject to the availability of funds and at the discretion of the Director: Solid Waste Management Services.

## 18 APPEAL

Should the owner, body corporate or property management agent not be satisfied with the outcome of an adjustment in the tariffs, he/she may appeal (in writing) to the City Manager within 21 days in terms of Section 62 of the Systems Act.

## 19 TERMINATIONS

Termination of service is to be done by letter, e-mail, fax or standard disconnection form. If this is not done then the disconnection date of the electricity supply, in the case of the change in ownership of a property, will be regarded as the date of termination of the service.

## 20 DEPARTURES

Departures from the above principles and Policy may only be made where there are sound practical reasons that prevent the implementation of the Policy at the present time and/or where the phased adoption of the Policy or policies would reduce an otherwise onerous burden on the City and/or consumers. The reasons for any departures must be recorded in writing.

## 21 REGULAR REVIEW PROCESSES

The Policy will be reviewed on an annual basis to ensure that it complies with the City's strategic objectives and with legislation.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 8

# CREDIT CONTROL AND DEBT COLLECTION POLICY

**May 2020**

Version:

Department: **REVENUE**

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## CHAPTER 1: GENERAL

### 1. Definitions

In this policy, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in the City of Cape Town: Credit Control and Debt Collection By-law 2006, as amended, has the same meaning, and -

"**240L container**" or "**wheelie bin**" means a wheeled waste container with a capacity of 240L, provided by the City for the storage and disposal of waste in areas identified for containerisation, as more fully defined in the Tariff Policy as a "240LContainer (Wheelie bin)";

"**Activated**" means a backyard dweller in receipt of a tag giving the right to draw a limited quantity of water from the Municipal reticulation system;

"**Administration of Estates Act**" means the Administration of Estates Act, 66 of 1965:

"**Advanced collection**" means any estimated amount that will be collected as a security for any debt, inclusive of any estimated tenant debt, that may accumulate against the property for a period up to 120 (one hundred and twenty) days from the date of issuing a section 118 certificate in terms of the Systems Act;

"**Backyard dwellers**" means households on council rental stock property within a given area and registered as being backyard dwellers as determined by Council;

"**Child-headed household**" means a household where all the occupants of a residential property are younger than 18 (eighteen) years old. A child-headed household is a household consisting only of children;

**"City"** or **"City of Cape Town"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority

"**Conversion of balances of old dormant accounts**" means accounts carried forward from the previous municipalities which now form part of the City of Cape Town on which no further transactions, other than interest, if any, have been recorded;

‘‘**Credit meter**’’ means a meter where an account is issued subsequent to the consumption of a metered service;

“**Dishonoured payment**” means a payment returned by the debtor’s bank as unpaid;

“**Dispute**” means a dispute as referred to in section 102 (2) of the Systems Act as read with item 7 of this policy;

“**Finance Management Act**” means the Local Government: Municipal Finance Management Act, 56 of 2003;

**“Financial year”** means a year ending on 30 June;

“I**ncome**” means the gross monthly household income of both the owner and spouse or partner including any party in a cohabitation relationship from all sources, including but not limited to salaries, wages, dividends, pensions, grants, rentals, board and lodging, interest received, and any investment income. This income definition is specific to this policy and does not relate to any other external definitions of income; and

*(a)* grants exclude care dependency grants, foster child grants and child support grants;

“**Indigent relief**” means the applicable indigent relief as determined by Council from time to time;

“**Insolvency Act**” means the Insolvency Act, No. 24 of 1936;

“**Integrated Water Leaks Repair Strategy**” means the City of Cape Town: Integrated Water Leaks Repair Strategy;

“**Juristic person**” includes a partnership, association or other body of persons, corporate or unincorporated and includes a trust;

“**Meter**” means any device which measures any demand or quantity of either electricity energy or water passing through such meter as further defined in the Tariff Policy or any other by-law or policy of the City of Cape Town;

“**Municipal valuation**” means the value of the property as determined in terms of the Property Rates Act;

“**Non-residential debtors**” means any debtor who is not a residential debtor;

"**Prepayment meter**" means any meter that can be programmed to allow the flow of a pre-purchased amount of energy in an electrical circuit or a pre-purchased amount of water supplied through a water meter;

"**Prepayment electricity meter**" means a meter that can be programmed to allow the flow of a pre-purchased amount of energy in an electrical circuit;

"**Prepayment water meter**" means any meter that can be programmed to allow the flow of a pre-purchased amount of water to be supplied through a water meter;

"**Property**" means—
*(a)* immovable property registered in the name of a person, and includes a unit as defined in section 1 of the Sectional Titles Act, 1986 (Act No. 95 of 1986); or
*(b)* a right registered against immovable property in the name of a person;

"**Property Rates Act**" means the Local Government: Municipal Property Rates Act, 6 of 2004;

"**Query**" and "**verify**" means any query which is not defined as a dispute;

"**Rate**" or "**rates**" means a municipal rate as defined in section 1 of the Property Rates Act and includes any additional rates on property as envisaged in section 19 (1) *(d)* and section 22 of the Property Rates Act;

"**Rates Policy**" means the City of Cape Town: Rates Policy;

"**Reconnect**'' means connect, reconnect, reset restriction, lift restriction or restore a service supply with or without restriction as permitted in terms of this policy*;*

"**Residential debtors**" means debtors as defined in this policy who utilise property for residential purposes and who may qualify for and who may receive free water or free electricity or a rates rebate, as determined by Council from time to time;

"**Residential property**" means residential property as defined in the Rates Policy;

"**Revenue Credit Profile Certificate**" means a certificate issued by any Municipal Manager or City Manager showing the credit profile of a customer or debtor of that applicable municipality and confirming any debt owed to that applicable municipality;

**"Sewerage"** has the same meaning as **"sanitation"** as found in any City by-law or policy

"**Special rating areas**" means special rating areas as defined in the City of Cape Town: Special Rating Areas By-law;

"**Special Rating Areas By-Law**" means the City of Cape Town: Special Rating Areas By-law, 2012;

"**Sundry**" means any sundry debt raised on a municipal account;

"**Supply Chain Management Policy**" means the City of Cape Town: Supply Chain Management Policy;

"**Tariff Policy**" means the City of Cape Town: Tariff Policy;

**"Tampering"** to meddle, bypass, change any settings, especially for the purpose of altering, damaging, or any misuse which results in the falsification of any consumption;

"**Third party debt collector**" means any person or juristic person that collects debt on behalf of the City;

"**This policy**" includes the City of Cape Town: Credit Control and Debt Collection By-law and any amendment thereto;

"**Verify**" see the definition of the word "**query**"; and

"**Water management device**'' means a water management device as defined in the Tariff Policy or any other by-law or policy of the City of Cape Town.

## 2. Object

(1) The object of this policy is to-

*(a)* focus on all outstanding debt as raised on the debtor's account;
*(b)* provide for a common credit control and debt collection policy;
(c) promote a culture of good payment habits amongst debtors and instil a sense of responsibility towards the payment of accounts and reducing municipal debt;
*(d)* subject to the principles provided for in the policy, use innovative, cost effective, efficient and appropriate methods to collect as much of the debt in the shortest possible time without any interference in the process; and
*(e)* effectively and efficiently deal with defaulters in accordance with the terms and conditions of this policy.

## 3. Principles and guidelines

(1) This policy takes into account the following principles and guidelines:

*(a)* Human dignity must be upheld at all times;

*(b)* this policy must be implemented in accordance with equity, fairness and consistency;

*(c)* every reasonable effort should be made to ensure that details related to the debt and the account of the debtor are correct at all times;

*(d)* the City Manager may treat any debt, and arrangements to repay arrears holistically, but different repayment periods or methods may be determined for different types of service, debtors or areas within the general rule that the repayment period should take into consideration the financial capacity of the debtor;

*(e)* the implementation of this policy is based on sound business practices and any other applicable legislation, including but not limited to the Electronic Communications and Transactions Act No. 25 of 2002;

*(f)* new applications for services will be subject to prescribed credit information and outstanding amounts may be transferred to the new account. All information furnished on the application form may be verified by the City with any or all data information institutions, credit information bureaux and any financial institutions as may be deemed necessary by the City in determining the applicant's credit worthiness or for any other reason as determined by the City Manager. The City reserves its rights to share bad payment behaviour in a responsible manner with the aforesaid institutions, should it become necessary to do so, as determined from time to time;

*(g)* where alternatives are available the City may provide reduced levels of service to manage the debt growth;

*(h)* debtors may be referred to a third party debt collector and may be placed on the National Credit Rating List;

*(i)* if an account is not paid by the due date, at least 30 (thirty) days will be allowed to elapse before interest is charged. Interest will be raised, by the City Manager, on capital based on a full month and part of a month must be deemed to be a full month; or

(i) unless specifically provided for in other agreements; and

(ii) interest will be suspended on indigent debtors and properties that form part of the Integrated Water Leaks Repair Strategy, and where the residential property's municipal valuation is R1.00 up to and including R400,000.00, or as determined by Council from time to time, until the leaks have been repaired, where relevant, install a water management device or a prepayment water meter and a prepayment electricity meter, at the property until the applicable debt is written off;

*(j)* for purposes of an arrangement a debtor may be required to co-operate with any reasonable measures that might be required to reduce their level of use of consumable services to affordable levels;

*(k)* the terms and conditions as contained in any prescribed form or document utilised in implementing this policy, forms part of this policy and are incorporated therein as specifically stated;

*(l)* the suspension of any debt management action, when interrupted for whatever reason, shall, where practical, continue from the previous action taken*;*

*(m)* service of documents and processes may be in accordance with section 115 of Systems Act*;*

*(n)* all legal costs, including attorney-and-own-client costs incurred in the recovery of arrears, shall be levied against the debtor's account*;*

*(o)* where a company, closed corporation, trust in terms of the Trust Property Control Act No. 57 of 1988, home owner's association or a body corporate in terms of the Sectional Titles Act, 1986 (Act No. 95 of 1986), is indebted to the City, the liability for such arrears may, in terms of any legislation or court order, be extended to the directors, members or trustees thereof jointly and severally; and

*(p)* notwithstanding anything contained in this policy, the City Manager may recover any debt incurred at a property as set out in section 118 (3) of the Systems Act, from the owner of that property; however

(i) *Deleted*

(ii) *Deleted*

(iii) where the City is the registered owner of a property which has been leased or occupied, the City shall not be held liable for any debt incurred by the tenant, lessee or any occupant of that property;

*(q)* any reference to any rand value or measured quantity as reflected in this policy may be determined or amended by Council from time to time;

*(r)* in the event of the City expropriating immovable property:

(i) For owners who do not co-operate with the City, the proceeds of the sale of the property, if any, will be deposited into their Municipal account;

(ii) for property owners who are not clients of the City or do not have a Municipal account, the proceeds of the sale, if any, will be paid into a sundry account, until such amount is claimed by such owner;

(iii) no interest will be paid to such owners referred to in sub-item (1) *(r)* (i) and (ii) unless permitted in terms of any other legislation, policy or as determined by Council from time to time; and

(iv) all the proceeds will be further subject to all the conditions contained in this policy.

(*s*) notwithstanding anything else contained in this policy, and in exceptional circumstances, and at the sole discretion of the City Manager, the City Manager may approve the indigent benefit even though the applicant does not meet all the registration criteria as set out in this policy; and

(i) at the sole discretion of the City Manager, the City Manager may approve the extension of the indigent period of any beneficiary.

(2) Misrepresentation

*(a)* Debtors found to have misrepresented themselves in order to benefit from any of the City's relief or any benefit will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and all relief or any benefits that have been received, will be reversed by the City Manager; and

(i) any person who has received any benefit or relief in terms of this policy and who has misrepresented themselves in order to qualify for such benefit or relief will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and all benefits or relief received, will be reversed by the City Manager; and

(ii) the City Manager shall report any misrepresentation in terms of this policy to the South African Police Services.

(3) The City Manager may sign all necessary supporting documents, including but not limited to instructions, affidavits, powers of attorney;

(*a*) when lodging claims for insolvency, liquidation and business rescue purpose; or

(*b*) when handing over debt to third party debt collectors.

(4) The City Manager may determine that any payments made to the City, at any time, including payments towards, debt, services, fines and licence fees, shall be paid for in cash, or any other acceptable method of payment;

(*a*) no cheque payments will be accepted.

(5) Members of the community must ensure that they receive accurate and regular accounts and that the fees and charges are related to the service received.

(6) The City Manager may sign all necessary documents or processes including but not limited to affidavits, declarations and any document to appoint an attorney, who forms part of the third party debt collectors, for the collection of debt, owed by a deceased estate, to the City.

## 4. Employer deductions

Whenever an agreement in terms of section 8, of the City of Cape Town: Credit Control and Debt Collection By-law, is concluded with an employer the City may pay a commission to the employer, the amount of which will be determined from time to time.

## 5. Councillor and municipal staff arrears

(1) Staff arrears will be dealt with in terms of item 10 of Schedule 2 to the Systems Act, and in terms of any procedures, method or actions referred to in this policy. Notwithstanding any other procedure, method or action that may be taken in terms of this policy, the City Manager shall deduct any outstanding amount from such staff members' salary or remuneration after the 3 (three) month period referred to in item 10 of Schedule 2 to the Systems Act, has elapsed; or

*(a)* notwithstanding sub-item 5 (1) the City Manager shall deduct any outstanding amount from such staff members' salary or remuneration after a period of not less than 2 (two) months from the due date thereof.

(2) In accordance with Schedule 1, item 12A of the Systems Act, a Councillor of the City may not be more than 3 (three) months in arrears for municipal service fees, surcharges on fees, rates or any other municipal taxes, levies and duties levied by the City. Notwithstanding any other procedure, method or action that may be taken in terms of this policy, the City Manager shall deduct any outstanding amount from such Councillor's remuneration after the 3 (three) month period has elapsed; or

*(a)* notwithstanding sub-item 5 (2) the City Manager shall deduct any outstanding amount from such Councillor's remuneration after a period of not more than 2 (two) months from the due date thereof.

(3) At the sole discretion of the City Manager and after complying with sub-items (1) and (2), deduct any amount owing to the City by any Councillor or staff member from such Councillor's or staff member's remuneration or salary.

(4) The City Manager shall deduct, by agreement, from any councillor's or staff member's remuneration or salary any amount pertaining to arrears accrued at a property where they are residing even if they are not the property owners.

## 6. Credit control

(1) All new applications for the provision of a service may be subject to the payment of a deposit based on the applicant's municipal payment record with a minimum deposit as per the Tariff Policy; or

*(a)* the City Manager may waive the requirements for a deposit where a prepayment water meter, prepayment electricity meter or water management device have been installed; or

*(b)* at any other time as determined by the City Manager.

(2) Any adjustment to the basic deposit will be determined by the debtor's municipal payment record, as read with the Tariff Policy; and

*(a)* any deposit no longer required by the City Manager may be credited to the debtor's account.

(3) The applicant may be required to undergo a full credit check in an endeavour to trace all debt inclusive of municipal debt owed by the applicant. This will require the provision of, inter alia, acceptable means of identification and if applicable, the binding lease agreement, title deed and other relevant supporting documentation as required by the City from time to time. The relevant application form as approved by the City from time to time forms an integral part of this policy insofar as the contents of such application form are not in conflict with any of the provisions of this policy.

(4) Application for services for businesses**,** including but not limited to, trusts, companies, close corporations, partnerships, sole proprietors and government institutions should be approved subject to the provisions of sub-items (1) to (3) above. The application must include the submission of a resolution delegating authority to the applicant and furnishing, if applicable, the business entity's registration number or Trust Reference Number with the Master of the High Court. The names, addresses and all relevant contact particulars of all the business's directors or members or trustees or proprietors or partners must be submitted with the resolution. The relevant application form as approved by the City from time to time forms an integral part of this policy insofar as the contents of such application form are not in conflict with any of the provisions of this policy.

(5) The City shall not conduct any business activity with or provide any services to any persons who are in arrears with municipal accounts except as provided for in legislation or policy and as determined by the City from time to time, nor will any refunds of credits or any payments for services rendered be made to any debtor or any debtor's nominee or service provider who is in arrears with their Municipal account.

(6) Contract guarantees

*(a)* Introduction
In terms of the Supply Chain Management Policy, compiled in terms of section 111 of the Finance Management Act, financial guarantees may be required on behalf of contractors to secure certain performance and advance payment obligations of a contractor.

*(b)* The conditions associated with the acceptance of such guarantees are to be outlined and maintained in the City's Contract Sureties Policy. *(c)* Deleted

*(d)* Deleted

*(e)* Deleted

*(f)* The format of the guarantee, as referred to in this sub-item, shall be as approved by Council and forms part of this policy.

*(g)* A guarantee shall exclude a suretyship.

(7) Service guarantees

*(a)* Introduction
In terms of this policy deposits should be made by way of cash payments. Council however recognises that for large and very large electricity users guarantees may be accepted in place of cash deposits.

*(b)* The City Manager may accept a service guarantee as provided for in this sub-item.

*(c)* Item 6, (6) *(b)* to *(g)* read with the necessary changes as the context may require, apply to the conditions of service guarantees.

(8) Rental guarantees

(*a*) The City Manager may accept a guarantee for deposits in terms of a lease agreement as provided for in this sub-item.

(*b*) Sub-item (6), *(b)* to *(g)* read with the necessary changes as the context may require, apply to the conditions of rental guarantees.

(9) Guarantees against potential damages

(*a*) The City Manager may accept a guarantee against potential damages to the City for any reason.

(*b*) Sub-item (6), *(b)* to *(g)* read with the necessary changes as the context may require, apply to guarantees against potential damages.

(10) The City Manager may reverse any benefit received should a debtor fall into arrears after receiving such benefit.

(11) The City Manager has a right to conduct a full credit check on any person who is or who will become subject to this policy or any other policy of the City.

(12) All debtors, may, having paid the prescribed fee, obtain a Revenue Credit Profile Certificate from the City Manager, and the City Manager may –

(*a*) call for an equivalent certificate as issued by any other municipality before entering into any business transaction with the City; or

(*b*) approach any other municipality to obtain a municipal credit profile of any potential debtor.

(13) The City Manager requires payment in full prior to the rendering of any services as contained in the City of Cape Town: Cemeteries, Crematoria and Funeral Undertakers By-law, 2011 as amended from time to time or as superseded by any subsequent legislation.

(14) Any councillor or staff member, who enters into a lease agreement, with the City in their personal capacity, shall agree to sign a stop order in favour of the City, for the agreed rental and all charges relating to the lease.

## 7. Query, verify or dispute

(1) Query or verify

(*a*) In this sub-item to query or verify an account refers to the instance when a debtor queries any specific amount or any content contained in any account as rendered by the City to that person as per the process contained herein;

(*b)* any query can be raised orally in person at any walk in centre, via the City's Call Centre or by way of correspondence;

(*c*) when a debtor queries an account such debtor must furnish full personal particulars including any acceptable means of identification, all account numbers held with the City, direct contact telephone numbers, fax numbers, postal and e-mail addresses and any other relevant particulars required by the City;

(*d*) a debtor may be represented by a duly appointed nominee or agent; and

(i) such nominee or agent shall, upon request, produce sufficient proof of such appointment;

(*e*) all queries shall be acknowledged and dealt with as promptly and efficiently as possible by the City; and

(i) where required an outcome shall be conveyed to the debtor; and

(ii) where an account query has arisen, the amount queried shall not be subject to debt collection by the City until the query has been resolved and the outcome has been communicated to all parties, where relevant;

(*f*) the City Manager may suspend any debt collection action, pending the outcome of any query;

(*g*) notwithstanding any query on any account the account must still be paid, in terms of the provisions contained in this policy, once any queries have been resolved, where relevant; or

(i) subject to any other legislation, payment must be based on the normal average of past accounts rendered until the query is resolved by the City Manager; and

(ii) that portion of the account which is not subject to the query must still be paid; and

(*h*) should a debtor not be satisfied with the outcome of the query, a debtor may lodge an appeal in terms of section 62, as read with section 95 *(f)*, of the Systems Act;

(*i*) the onus will be on the debtor to ensure that a written acknowledgement of receipt is received for any correspondence lodged with the City; and

(*j*) the onus will be on the debtor to ensure that a suitable response to any query is received.

(2) Dispute

*(a)* In this sub-item a "dispute" refers to the instance when a debtor disputes any specific amount claimed by the City from that person.

*(b)* any person who has a dispute with the City has a right, in terms of section 34 of the Constitution, to have any dispute that can be resolved by application of law decided in a fair public hearing before a court or, where appropriate, another independent or impartial tribunal or forum;

*(c)* where the dispute process has been implemented in terms of sub-item (2) *(b)*, section 102 (2) of the Systems Act will be applicable;

*(d)* the City Manager has a right to declare a dispute on any specific amount claimed by the City from any person as may be considered necessary; and

*(e)* disputes lodged with the City prior to the implementation of this policy, in terms of any previous policy, shall continue to be dealt with in terms of that policy.

(3) General

(*a*) The City Manager may require that any official attend any meeting in order to assist with the investigation relating to the facts surrounding any query, verification of any account or any dispute; and

(i) the City Manager has the right to call for and verify any document book, computer data or record which in his or her sole discretion is deemed necessary to assist in attempting to deal with any issue referred to in this policy

## 8. Accounts

(1) The City, in terms of section 102 *(a)* of the Systems Act, together with the City Manager, in terms of section 15 of the City of Cape Town: Credit Control and Debt Collection By-law, considers all separate accounts of a person liable for payment to the City, to be consolidated, regardless of the fact that separate accounts for such debtor may be rendered, and includes all pre-paid services for which no account is rendered.

(2) All separate accounts of a debtor shall for the purpose of this policy be considered consolidated and shall, for the purpose of this policy, be treated holistically.

(3) Subject to section 118 (1) of the Systems Act payment of any undisputed debt, in terms of section 7, of the City of Cape Town's Credit Control and Debt Collection By-law, will firstly be allocated to the debtor's account as follows-

*(a)* allocation to down payments; then

(*b*) allocation to cash security deposits; then

(*c*) allocation to penalty fees (e.g. Dishonoured payments); then

(*d*) payments received via third party receipting will always be allocated as per sub-item *(e)* below; then

*(e)* if there is a partial payment the allocation shall be as follows

(i) payments are allocated from oldest debt to youngest debt until all debt is paid.

(4) A debtor may make a payment at a municipal cashier, which has the facility to allocate the payment. The payment will then be allocated as specified and any overpayments will be allocated as per sub-item (3) where applicable.

(5) Subject to section 118 (1) of the Systems Act the City Manager has the right to offset any credit, or any amount due to a debtor, against any debit pertaining to that same debtor; or

*(a)* to transfer any debt to another account of that same debtor.

(6) The City Manager has the right to transfer any property debt, incurred by a tenant, to any account of the registered owner, provided the registered owner was the owner of the property at the time the debt was incurred.

(7) The City Manager may apply any of the credit control and debt collection measures, contained in this policy, with the relevant changes that the context may require, for any debt.

(8) The City Manager may raise any costs, charges and fees and collection commission as levied in terms of policy.

(9) Notwithstanding anything to the contrary contained in this policy the City Manager may deduct any amount owing to the City by any Councillor or staff member from such Councillor's or staff member's remuneration or salary where there is a history of late payments.

(10) The City Manager will require debtors or service providers to register with the City by providing the relevant documentation, as determined from time to time, confirming, amongst others, and not limited to, all contact details, proof of identification and postal and contact addresses; or

(*a*) at any time require such debtor or service provider to complete any form so required; and
(*b*) the City Manager may, at any time, approach any person in order to verify the content of any such document or form so received; and
(*c*) may take any steps necessary to determine whether the information so provided is true and correct.

(11) Failure to produce any information as required in terms of sub-item (10) may result in the restriction, disconnection or discontinuation of any supply of services, or any other relevant action in terms of this policy; or
(*a*) should any information so produced find that a debtor or service provider no longer qualifies for any benefit or concession given or received such benefit or concession may be withdrawn or reversed.

## 9. Irrecoverable debt

*Criteria for irrecoverable debt*

(1) Debt will only be considered as irrecoverable if it complies with one or more of the following criteria:
*(a)* All reasonable notifications and cost-effective legal avenues have been exhausted to recover a specific outstanding amount; or

*(b)* any amount equal to or less than R500.00, or as determined by Council from time to time, will be considered too small, after having followed basic checks, to warrant further endeavours to collect it; or

*(c)* the cost to recover the debt does not warrant further action; and

(i) where a company or close corporation has been deregistered or is dormant and has no assets of value to attach; or

*(d)* the amount outstanding relating to insolvency;

(i) is the residue after payment of a dividend in the rand from an insolvent estate; or

(ii) there is a danger of a contribution;

(iii) no dividend will accrue to creditors; or

(iv) there are insufficient funds to cover any preference afforded by section 118 (3) of the Systems Act; or

*(e)* the amount outstanding relating to a deceased estate;

(i) has no liquid assets to cover the outstanding amount following the final distribution of the estate; or

(ii) where the estate has not been reported to the Master and there are no assets of value to attach; or

*(f)* it has been proven that the debt has prescribed; or

*(g)* the debtor is untraceable or cannot be identified so as to proceed with further action; or

(i) the debtor has emigrated leaving no assets of value to cost effectively recover Council's claim; or

*(h)* it is not possible to prove the debt outstanding; or

(i) a court has ruled that the claim is not recoverable;

(ii) the claim is subject to any order of court;

(iii) the claim is subject to an out of court settlement agreement; or

(iv) the debt is subject to a settlement in terms of section 109 of the Systems Act; or

*(i)* the outstanding amount is;

(i) due to an irreconcilable administrative error by the City;

(ii) as a result of an administration error; or

*(j)* in the case of water consumers, that form part of the Integrated Water Leaks Repair Strategy, and where the residential property's municipal valuation is R1.00 up to and including R400,000.00, or as determined by Council from time to time, as part of the transitional management of the indigent billing, have had their water leaks repaired, and have installed a water management device or a prepayment water meter, and where relevant, a prepayment electricity meter, at the property; and further –

(i) where the property was valued at R199,000.00 or less, during the 2006 General Valuation (**"GV"**) inclusive of any Supplementary Valuations (**"SV"**) thereto, compiled in terms of the Property Rates Act and where the valuation as per the 2009 GV or any SV relating to the 2009 GV exceeds the abovementioned qualifying value, such property would still qualify for the benefits in terms of this sub-item for the duration of the 2009 GV, or any subsequent valuation roll; and

(ii) interest may be charged at 0% until the said devices are installed and the arrears written off; and

(iii) the owner meets the criteria as contained in item 23 (1) (*a*), (*c*), (*d*) or (*e*); or

*(k)* arrears owed by previous administrations, amongst themselves, that now form part of the City; or

(*l*) expenditure incurred, in respect of internal accounts raised in the name of the City, in any previous financial year; or

(*m*) conversion of old dormant account balances of debtors, inherited from the previous municipalities which now form part of the City, and where reasonable steps have been taken to recover these debts; or

(*n*) all debtors who are registered as indigent as provided for in item 23 will have their property related arrears written off as provided for in item 22 and sub-item 23 (5); or

(*o*) if an offer of full and final settlement is confirmed in writing by the City Manager in terms of section 14 (2) of the City of Cape Town: Credit Control and Debt Collection By-law; or

(*p*) where Council-

(i) expropriates any property; or

(ii) purchases any property in terms of item 10 (1) (f); or where a property has been forfeited to the State in terms of the Prevention of Organised Crime Act 121 of 1998; or

(iii) where the occupiers of a property have been evicted from a Council, Provincial or State property due to criminal activities; or

(*r*) through supporting the City's residential related debt management processes and in instances where a housing or property management residential debtor has applied for and been granted an Indigent Grant in terms of the Housing or Property Management Indigent Policy, all debt related to that property for that debtor (excluding capital debt of home ownership), up to the date of granting of indigent status will be written back but may be reinstated if the original application is, in any way, found to be fraudulent. Such write back will occur only once for any debtor, thereby allowing for a once-off rehabilitation, where after the debtor will immediately be subject to the Housing or Property Management Debt Management Policy should the account again fall into arrears; or

*(s)* where an item 7 query or dispute or any dispute in terms of any previous policy, or a Systems Act, section 62 appeal determines what needs to be written off; or

*(t)* where a housing or property management debtor has been granted a Housing or Property Management Indigent Grant such debtor's rates, services and sundry debt related to that property for that debtor shall be written off once but may be reinstated if the original application is, in any way, found to be fraudulent; or

*(u)* where registered –

(i) PBOs who qualify for 100% rates rebate, in terms of the Rates Policy; or

will, with effect from the date of qualification, have all their arrears written off; and

(*aa*) this assistance will only be granted once to an organization subject to the condition that a prepayment electricity meter and a water management device or a prepayment water meter may be installed, where applicable;

(*bb*) should any tampering with or bypassing of the water and electricity meters be discovered, any arrears written-off, in terms of this sub-item, will become payable with immediate effect and any other action as per any legislation or policy that applies to such tampering and/or bypassing will be instituted;

(*cc*) should the City Manager become aware that the focus of the organization has changed, or its registration as a PBO has lapsed or terminated within three years after the arrears were written-off, such arrears will become payable with immediate effect;

*Sporting bodies and community organisations*

*(v)* where registered sporting bodies and community organisations which includes religious communities, qualified to receive a 100% rates rebate, in terms of the applicable Rates Policy, or in instances where such sporting bodies or community organisations, which includes religious communities, occupied land, registered in the name of any sphere of government, and are not liable for the payment of rates –

(i) will with effect from the date of qualification, have all their arrears written off; provided that –

(ii) this assistance will only be granted once to an organisation subject to the condition that a prepayment electricity meter and a water management device or a prepayment water meter must be installed, where applicable;

(iii) should any tampering with or bypassing of the water and electricity meters be discovered, any arrears written-off, in terms of this sub-item, will become payable with immediate effect and any other action as per any legislation or policy that applies to such tampering and/or bypassing will be instituted;

(iv) should the City Manager become aware that the focus of the organisation has changed, or its financial position has improved or its registration as a sporting body or community organisation has lapsed or terminated within three years after the arrears were written-off, such arrears will become payable with immediate effect; or

(v) the body or organisation referred to in sub-item *(x)* must-

*(aa)* have had a constitution which does not preclude any resident of Cape Town from being a member of the said body or organisation;

*(bb)* not have been a profit making body or organisation;

*(cc)* when winding up its affairs leave all its assets to a similar body or organisation;

*(dd)* promote the values and purpose of the body or organisation as set out in the respective constitution; and

*(ee)* use its funds for the sole benefit of the body or organisation or the greater community of Cape Town; and

*(w)* where an organisation has been accredited by the City Manager or any delegated official, then all the arrears, appearing on the accounts of these accredited organisations, will be written off once only; or

*(x)* where any land including any improvements thereon has been devolved, donated, transferred, or sold either by the City or to the City by any person, sphere of government, organisation, association, trust, close corporation or company and such property is reclaimed, donated, transferred, forfeited or purchased by the City then all the arrears will be written off to facilitate transfer thereof; and

(i) notwithstanding sub-item *(w)* nothing in this sub- item shall preclude the subsequent collection by the City of any amount so written-off; or

(*y*) where the City Manager has identified a cemetery which is dormant and no longer being maintained, by the owner, and the owner can no longer be traced or for any other reason as determined by the City Manager; and

(i) after the installation, where relevant, of a prepayment electricity meter and a water management device or a prepayment water meter;

(*z*) where a property used primarily as a cemetery as defined and listed in the Rates Policy;

(i) after the installation, where relevant, of a prepayment electricity meter and a water management device or a prepayment water meter; and

(*aa*) notwithstanding anything else contained in this policy and where any debt resulting from any error or omission, made by the City or its service providers, including any specific technical problem with regard to –

(i) a water management device;
(ii) a prepayment water meter;
(iii) a prepayment electricity meter; or
(iv) any other official metering device.

*Social Housing*

(*bb*) residential properties that, except for the fact that there are arrears on the account, that are valued at R300 000 or less, or forms part of the Integrated Water Leaks Repair Strategy and after the installation, where relevant, of a prepayment electricity meter and a water management device or a prepayment water meter;

(*cc*) residential properties transferred from the national government, a provincial government or a municipality of a residential property which was financed with funds or loans made available by the national government, a provincial government or a municipality, and which have been transferred and registered;

(i) incorrectly; or
(ii) allocated incorrectly; or
(iii) occupied by illegal occupants; or

for any other reason as determined and approved by the City Manager; and

(*dd*) where debt was billed contrary to item 11 (10), in that the City Manager does not consider the debt to be recoverable, as the debtor may be –

(i) indigent;
(ii) deemed to be indigent; or
(iii) part of the Integrated Water Leaks Repair Strategy.

(*ee*) where residential properties, which were financed with funds or loans made available by national government, a provincial government or a municipality which have been handed over to a beneficiary, and not yet registered in such beneficiary's name, and where such residential property may not as yet have been valued, these debtors, may be deemed to be indigent; and

(i) after the installation, where relevant, of a prepayment electricity meter and a water management device or a prepayment water meter; and

may further be subject to item 11 (10).

*Special Conditions*

(2) Notwithstanding sub-item (1) (j) any interest charges already raised on the properties identified therein may be written off.

(2A) Where property rates were raised during the 2019/2020 financial year, on properties which received a property rates rebate during the 2018/2019 financial year and now receive a reduced rates levy, in terms of the Rates Policy, for the 2020/2021 financial year, such properties, may qualify for a write-off, of any accumulated arrears, for the first said period;

(i) sub-item 2A only refers to those owners that fall within Part B, Paragraph 1 (k) to (u) of the Rates Policy 2020/20201.

*Authorisation*

(3) In respect of other debt, schedules indicating the debtor account number, the debtor's name, the physical address in respect of which the debt was raised, address, erf number, if applicable, amount per account category as well as a reason to write-off the amount must be compiled.

(4) Notwithstanding the above, the City or its authorised officials will be under no obligation to write-off any particular debt and will always retain sole discretion to do so.

(5) Where a debt has been written off in terms of item 9, and where applicable, the City Manager shall have a right to offset any credit against any such debt written off, for the same debtor.

(6) Subject to the City of Cape Town: System of Delegations the City Manager may write off any debt as determined in this item.

## CHAPTER 2: RATES AND SERVICES

### 10. Rates

(1) The following provisions apply to rates and any levies:

*(a)* interest shall be charged on all overdue accounts;

*(b)* if the account is not paid by the due date as displayed on the account the City Manager may issue any notice in terms of this policy showing the total amount owed to the City;

*(c)* if the account is not settled or there is no response from the debtor to make acceptable arrangements to repay the debt –

(i) the supply of any service to the property may be restricted, disconnected, or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and items 8 (7) and 11 of this policy; and

(ii) irrespective of the exercise of the powers by the City Manager in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and sections 8 (7) and 11 of this policy summons may be issued and the legal process followed;

*(d)* in instances where the rates debt is in respect of municipal property sold by suspensive sale agreement, the collection thereof will be dealt with in terms of the relevant deed of sale, and if applicable, this policy, or any subsequent applicable written agreement between the City and the debtor;

*(e)* at any stage while the debt is outstanding, all reasonable steps shall be taken to ensure that the ultimate sanction of a sale-in-execution is avoided or taken only as a last resort. The City, however, has total commitment to a sale-in-execution should the debtor fail to make use of the alternatives provided for by the City from time to time. This is also applicable to all debt, and includes all debt which is a charge against a property, as referred to in this Chapter;

*(f)* as part of the recovery process the City Manager may bid, to a maximum of Rx (Rx could equal R10.00 or the total of the debt plus costs and include any reasonable amount for clearance purposes.), at a sale-in-execution and, if successful, sign all relevant documentation to acquire and take transfer of the property;

*(g)* the City Manager shall have the right to negotiate and to cancel the deed of sale, as referred to in sub-item *(f)* before transfer to the City, if such cancellation results in either the bond holder or the debtor, or both the said parties, paying in full for all debt in connection with that property as well as all costs related thereto; and

*(h)* the City Manager may proceed to sale–in-execution of any immovable property classified as a problem building in terms of the City of Cape Town: Problem Building By-law, 2010, for any debt owing to the City, and may attach any condition to such property as determined in terms of the aforesaid By-law when proceeding as aforesaid.

## 11. Services

(1) The following provisions apply to the payment for services;

*(a)* accounts must be paid by the due date as shown on the account;

*(b)* interest will be charged on all overdue accounts;

*(c)* the debtor must be warned on the monthly account of a possible disconnection if payment is not received by the due date;

*(d)* if payment is not received or suitable payment arrangements are not made by the due date, a notice may be served in terms of section 115 of the Systems Act, warning of an imminent restriction, disconnection or discontinuation of a service after 14 (fourteen) days from the date as stated on the notice;

*(e)* if payment is not received or suitable payment arrangements are not made by the due date as shown on the notice, the supply or supplies may be restricted, disconnected or discontinued for any service in respect of any arrear debt; and

(i) notwithstanding sub-item 11 (1) (*e*), services may be limited, if deemed necessary, by the City Manager;

*(f)* a notice shall be left at the property advising that the supply has been restricted, disconnected or discontinued and warn that all electric points should be considered live and that all water outlets should be closed.

(i) the notice must also advise that the supply will only be reconnected after the amounts specified on the notice, and any other debt including the reconnection fee, have been paid or an arrangement acceptable to the City has been made;

*(g)* the above notices must also warn of the consequences of illegal reconnection;

*(h)* all residential consumers, whose water supply has been restricted, may have access to a basic water supply as determined by Council from time to time by means of a restricted water flow to their property or where the water supply has been disconnected or discontinued as a result of, but not limited to, unauthorised or illegal reconnections and tampering, a water management device or a prepayment water meter may be installed, or a communal water supply point, within a radius of approximately 200 meters from their property, maybe provided; and

(i) the City Manager has the sole discretion to insist on a water management device or a prepayment water meter being installed to a property where the water supply is regularly restricted for non-payment; or

(ii) the City Manager considers the debtor to be a credit risk to the City; and a water management device, a prepayment water meter or any service may be restricted, disconnected or discontinued for any arrears owed to the City;

*(i)* subject to the provisions contained in sub-item *(f)*, debtors may be required to pay all penalties and arrears in full before the supply is restored;

*(j)* subject to the City's capacity at the time to restore such service which has been, restricted, disconnected or discontinued, such services will be restored within a reasonable period of time after the relevant conditions contained in this policy have been met;

*(k)* the onus shall always be on the debtor to request reconnection and to prove that the full amount for which the service was restricted, disconnected or discontinued, as shown on the disconnection notice referred to in item 11 (1) *(d)* has been paid or that an arrangement was entered into in terms of sub-item *(f)*;

*(l)* despite the provisions of sub-items *(a)* to *(k)*, should the amount outstanding for the supply of services remain unpaid, full recovery procedures, including appropriate legal actions may be undertaken in order to collect these monies;

*(m)* in the event of an insolvency, and notwithstanding any provisions provided for in this policy, the City Manager, shall serve notice in terms of sub-item (1) *(d)* at the property and shall notify the trustee by giving 14 (fourteen) days' notice of the intention to restrict, disconnect or discontinue the services to the property; and

(i) notwithstanding sub-item *(m)* the period referred to therein may be waived at the request of the trustee.

*(n)* where a water management device has been installed the City Manager; may –

(i) install the meter with or without any flow limitation;

(ii) authorise that the adjustment of the water flow be limited to the affordability of the residential debtor based on the total household income; and in addition to this;

(iii) where the residential debtor, who is registered as an indigent, and who now has the ability to pay based on the total household income and requires that the supply be increased; and

*(aa)* where all the arrears were written off, as more fully set out in item 22, are reversed and are either paid or a suitable arrangement is made to settle the said arrears, may have the supply increased in accordance with sub-item *(n)* (ii)*;*

(iv) residential debtors who qualify, in terms of item 25 (1), with agreed water meter setting in excess of the "free" 350 litres per day, will be subject to the normal debt management actions; and

*(o)* No arrangement will be entered into for any arrears once the additional daily allowance has been granted; and

(i) if the additional daily allocation is not paid in full the water management device will be reset to enable the consumer only to have access to the free basic water supply;

*(p)* Water and electricity meters must be read with regularity and accuracy so that the correct consumption information is recorded on the billing system; and

(i) consecutive estimations of metered consumption should be minimised to the extent that such is practically possible and with due cognisance of the right of the City to generate estimations as contained in the relevant by-laws and Tariff Policy or any other applicable legislation.

(2) The following provisions apply in the event of illegal reconnection of, or tampering with, water or electricity supply:

*(a)* Where this has occurred the water or electricity supply may be effectively disconnected;

*(b)* the full amount of arrears plus any illegal consumption, and any applicable tariffs, may be required to be paid prior to reconnection. Should exceptional circumstances exist, adequate payment arrangements may be permitted at the sole discretion of the City Manager; and

*(c)* the illegal reconnection of, or tampering with, a service supply is considered a criminal offence which may result in legal action being taken.

(3) The installation of a prepayment meter, with the written permission of the owner, is encouraged, however;

*(a)* the City Manager has the sole discretion to insist on a prepayment meter being installed on a property, at a cost to the debtor, where the electricity supply has been disconnected for non-payment; or

*(b)* the City Manager deems the debtor to be a credit risk to the City; and

*(c)* a prepayment meter may be disconnected or may be subject to the terms contained in sub-item (4); and

(*d*) such meter shall be subject to any other action permitted in terms of any other relevant legislation including this policy.

(4) When purchasing electricity units, the City Manager may deduct a percentage of the monetary value towards settling any amount referred to in sub-item (4) (*b*). This action will be by prior notification to such debtor and shall remain unchanged unless by default; and

(*a*) the deduction applied may be based on the following:

(i) For a property valued up to and including R500,000 the minimum deduction may be 30% and the maximum deduction will be 50%;

(ii) for a property valued from R500,001 to R1,000,000 the minimum deduction may be 50% and the maximum deduction will be 70%;

(iii) for a property valued greater than R1,000,000 the minimum deduction may be 70% and the maximum deduction will be 90%;

(iv) for single residential properties, who are charged at the domestic full tariff, in terms of the Tariff Policy, and who consume in excess, of any volume, of water, per month, as determined by Council from time to time, for water restriction purposes, may have such costs recovered in line with this sub-item; and

(v) for any commercial or industrial customers, as determined in the Tariff Policy, such deduction will be 90%.

(*b*) The deduction referred to in sub-item (*a*) may be offset against any debt as follows:

(i) Electricity arrears;

(ii) any other arrears;

(iii) any fines; and

(iv) any penalties.

(5) An authorised representative of, or service provider to the City, shall be given access to any premises in accordance with the provisions of section 101 of the Systems Act.

(6) The City Manager shall have the right to restrict, disconnect or discontinue any service to a property, regardless of who has occupation, upon the written request from the registered owner and provided the service account is in arrears; and

*(a)* a notice may first be served in terms of section 115 of the Systems Act, giving 14 (fourteen) days' notice of the intention to restrict, disconnect or discontinue such service.

(7) Where a service account, which is not in the name of the registered owner, has been restricted, disconnected or discontinued, the City Manager may insist that the service be transferred into the name of such property owner; and

*(a)* notwithstanding sub-item (7) the City Manager may at any other time insist that the service be transferred into the name of such property owner.

(8) Notwithstanding anything to the contrary the provisions of this item shall apply to any debt and the supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and item 8 (7) of this policy.

(9) Where a close corporation or a company has been deregistered in terms of section 26 of the Close Corporation Act, 69 of 1984 or section 83, of the Companies Act, 71 of 2008, as amended;

(*a*) any services may be restricted or disconnected; and

(*b*) any services which have been restricted or disconnected may remain in this state,

until the company or close corporation has been re-registered in terms applicable legislation or court order and meets the criteria in terms of this policy to be reconnected.

(10) Water for uncontrolled and controlled domestic connections will be charged and rendered as per the Tariff Policy; and

(*a*) where a once off write-off has taken place, in terms of item 9(1)(*j*) or 9(1)(*n*) as read with 23(1)(*g*), and subject to item 11(1)(*n*)(iv), any additional billings will be de-accrued or charged at a zero rate or as contained in the Tariff Policy; and

(*b*) where no write–off has taken place as set out in sub-item (*a*) any charge raised may be reversed or charged at a zero rate.

## 12. Other debt

(1) All debt under this item will be subject to:

*(a)* Interest being charged on all overdue accounts;

*(b)* the supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and item 8 (7) and 11 of this policy; and

*(c)* in the recovery of sundry debt, the City reserves the right to utilise any legal action at its disposal as well as making use of any third party debt collectors.

*Dishonoured payments: rates and general services*

(2) Where a cheque, debit order, credit card or EFT payment is dishonoured and where the customer who received value from such payment, is an existing debtor of the City, the reversal; and

(*a*) any penalty fee, which may be raised by the City Manager as contained in the Tariff Policy, may be debited to an account of such payer and a letter of notification must be sent to the debtor. Such fee shall be considered to be a tariff charge and shall be recovered from the debtor. The City reserves the right to refuse to accept or to cancel such further payment methods from such person, to place the matter on the relevant adverse credit rating lists, or take any steps as contained in this policy, which may include criminal charges, if applicable, against the offender; and

*(b)* where a payment referred to in sub-item (2) was tendered and any debt management action, in terms of this policy, was suspended, and such payment was not honoured, such debt management action shall continue without further notice to such debtor.

*Dishonoured payments sundry services*

(3) Where a cheque, debit order, credit card or EFT payment is dishonoured and where the payment is not from an existing debtor of the City, then a *sundry* debtor account will be opened and a debit raised; and

*(a)* any penalty fee, may be raised by the City Manager as contained in the Tariff Policy, and debited to the account and a letter of notification must be sent to the debtor. Once the account is submitted and the debtor fails to honour the debt by due date, a final demand will be generated and dispatched to the last known address of that debtor. If there is still no response, then the matter may be handed over for placement on the relevant adverse credit rating lists, or any steps as contained in this policy which may include criminal charges, if applicable, against the offender may be taken; and

*(b)* where a payment referred to in sub-item (3) was tendered, and any debt management action, in terms of this policy, was suspended, and such payment was not honoured, such debt management action shall continue without further notice to such debtor.

(4) Where a cheque, debit order, credit card or EFT payment is dishonoured and where the customer who received value from such payment method, is an existing debtor of the City, the reversal; and

*(a)* any penalty fee, which may be raised by the City Manager as contained in the Tariff Policy, may be debited to an account of the drawer, or the person or entity who made the payment or the beneficiary and a letter of notification must be sent to the debtor. Such fee shall be recovered from the debtor. The City reserves the right to refuse to accept such further method of payment from such payer and or beneficiary and may take any steps as contained in this policy which may include criminal charges, if applicable, against the offender.

(5) The City may attach the rental or any other payments due to debtors who are in arrears with their municipal accounts:

*(a)* if any debt levied in respect of a property is unpaid by the owner of the property the City Manager may recover the amount in whole or in part from a tenant or occupier of the property, despite any contractual obligation to the contrary on the tenant or occupier.

*(b)* the City Manager may recover an amount only after a written notice may have been served on the tenant or occupier as provided for in section 115 of the Systems Act; and

*(c)* the amount the City Manager may recover from the tenant or occupier of a property in terms of sub-item *(a)* is limited to the amount of the rent or other money due and payable, but not yet paid, by the tenant or occupier to the owner of the property; and

*(d)* any amount the City Manager recovers from the tenant or occupier of the property must be set off by the tenant or occupier against any money owed by the tenant or occupier to the owner; and

*(e)* the tenant or occupier of a property must, on request by the City Manager, furnish the City Manager with a written statement specifying all payments to be made by the tenant or occupier to the owner of the property for rent or other money payable on the property during a period determined by the City Manager.

*(f)* the City Manager may recover the amount due for debt on a property in whole or in part from the agent of the registered owner, if this is more convenient for the City Manager; and

*(g)* the City Manager may recover the amount due for debt from the agent of the registered owner only after a written notice which may have been served on the agent as provided for in section 115 of the Systems Act; and

*(h)* the amount the City Manager may recover from the agent is limited to the amount of any rent or other money received by the agent on behalf of the registered owner, less any commission due to the agent; and

*(i)* the agent must, on request by the City Manager, furnish the City Manager with a written statement specifying all payments for rent on the property and any other money received by the agent on behalf of the owner during a period determined by the City Manager; and

(*j*) the City Manager may take any action as provided for in this policy or any other relevant legislation, against the tenant, for not more than the amount as determined by this sub-item; and

(i) where such tenant fails to respond to the notice as referred to in sub-item (5) *(b*); or

(ii) fails to comply with any notice or fails to adhere to any terms, conditions or undertakings in terms of this sub-item; or

(iii) fails to make any agreed or required payments.

*Clearance certificates*

(6) All debt, inclusive of any advanced collection shall be deemed to be due and payable, for the purpose of issuing any clearance certificate in terms of section 118, of the Systems Act, and must be paid in full:

*(a)* no interest shall be paid in respect of any payment made in terms of this sub-item unless permitted in terms of any other legislation or policy;

*(b)* all payments will be allocated to the registered seller's municipal accounts in terms of this policy;

*(c)* prior to any refund this payment will be dealt with as follows:

(i) the advanced collection shall be used to offset any debt that accumulated against the property as follows –

*(aa)* any tenant debt; and

*(bb)* any of the seller's debts: -

*(d)* any refund, in respect of any credit remaining after registration of transfer has been registered in the Deeds Office, shall be refunded, in the first instance, to the relevant conveyancer, or failing such conveyancer, to such seller subject to Chapter 6 of this policy;

*(e)* no certificate, in terms of section 118 of the Systems Act, will be issued where the registered owner (and, in this instance, the seller) has not complied with any relevant legislation, policy or agreement relating to the property in question;

*(f)* the City Manager may require the purchaser to apply for all services at the property as part of the application for a clearance certificate; or

(i) by virtue of registration of the property, the registered owner accepts liability for all services rendered by the City to the said property, except as provided for in other legislation or policy;

*(g)* Prior to issuing the clearance certificate, in terms of section 118, of the Systems Act, the City Manager has a right to visit the property and take all steps deemed necessary to ensure that all recoverable debt is accounted for against the existing owner.

*(h)* all figures issued in terms of section 118 of the Systems Act will only be valid for the validity period attached to such figures and only payments made within the validity period will, for the purpose of issuing the certificate, be offset against these figures; and

*(i)* should any certificate be issued in respect of any payment made in sub-item *(h)* above and should such certificate lapse then any payment so made will be regarded as a payment on account and may be offset against any debt of such debtor.

*Property related debt*

(7) In terms of section 118 (3) of the Systems Act an amount due for municipal service fees, surcharges on fees, property rates and other municipal taxes, levies and duties is a charge upon the property in connection with which the amount is owing and enjoys preference over any mortgage bond registered against the property; and

(*a*) in addition, the City Manager may consider this amount to be the liability of the registered owner regardless of who incurred such debt, provided the debt was incurred during the ownership of such owner; and

(*b*) Deleted

(*c*) the City shall not hold any City tenant, lessee or occupant, liable for any section 118 (3) debt, incurred, by any other person, at that City owned property, unless agreed otherwise with the City; and

(i) no municipal service will be denied to such tenant or lessee as a direct result of any such debt incurred at the property.

(8) Any service to a debtor's property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and item 8 (7) and 11 of this policy.

(9) Any unauthorised consumption of services, theft and damages may be recovered in terms of this policy.

## 13. Arrangements

*Principles for residential debtors*

(1) Current accounts must be paid in full on or before due date.

(2) The debtor may be required to prove levels of income and must agree to a monthly payment towards arrears based on such debtor's ability to pay or based on such debtor's total liquidity if the City Manager so requires.

(3) All negotiations with the debtor should strive to result in an agreement that is in the interests of both parties and is sustainable.

(4) Interest will be charged on arrears.

(5) Interest on –
*(a)* arrears in respect of all services may be suspended;
*(b)* rates may be calculated at 0%;
whilst the debtor adheres to the conditions of the arrangement; and
*(c)* should a debtor default on an arrangement interest will be calculated from the original due date of the debt, taking any payments into consideration.

(6) Notwithstanding anything contained in this item the City Manager shall be under no obligation to enter into an arrangement with a debtor.

(7) All arrangements may be subject to periodic review in accordance with the terms and conditions contained in this policy; and
*(a)* no arrangement, in terms of the conditions contained in this policy, will be made for a period longer than 12 (twelve) months, where after, such arrangement shall cease and the debtor shall be required to enter into a new arrangement for the remainder of the debt; and
*(b)* failure to enter into a new arrangement after the expiry of the 12 (twelve) months referred to in sub-item (7) *(a)* shall result in the debt becoming due and payable forthwith; and
(i) all the credit control and debt collection measures as contained in this policy may be enforced.

(8) All services may be restricted, disconnected or discontinued and legal action may be taken against debtors who default on any arrangement and such debt may be referred to third party debt collectors, for recovery.

*Arrangement Criteria for residential debtors*

(9) In cases where residential debtors wish to make arrangements to liquidate their arrears, the following payment criteria, inter alia, will apply:
- *(a)* Current account; and
- *(b)* an agreed payment towards arrears based on the principles contained in this policy and sub-items (2) and (3) –
  - (i) with a minimum upfront payment as agreed;
- *(c)* this minimum payment must be paid in order for the arrangement to be considered; and
- *(d)* the City Manager has the sole discretion to determine the amount to be paid in terms of sub-item (9) *(c)*.

(10) Each following month the debtor will be required to pay:
- *(a)* Current account; and
- *(b)* an instalment as determined in sub-item (9) *(b)* above.

(11) Should the debtor default, payments may be as follows:
- *(a)* Upon the first default: Current account and the monthly payment as determined in sub-item (9) (*b*), to be increased by 50% of that payment;
- *(b)* upon the second default: Current account and double the monthly payment as determined in sub-item (9) (*b*); and
- (*c*) upon the third and final default: The current account and all the arrears may be payable in full.

(12) In all cases failure to respond to notices will result in normal credit control procedures and all debt collection processes as provided for in this policy may be taken.

*Principles for non-residential debtors*

(13) In cases where non-residential debtors wish to make arrangements to liquidate their arrears, the following criteria, amongst other things, will apply-
- *(a)* debtors may be required to furnish the City with their latest audited financial statements and other supporting documentation relevant to their financial position in order to negotiate a settlement arrangement acceptable to the City;
- *(b)* all negotiations with debtors should strive to result in an agreement that is in the City's best interests and is sustainable;
- *(c)* interest will be charged on arrears at an interest rate that shall be determined by Council from time to time;
- *(d)* interest on-
  - (i) arrears in respect of all services may be suspended; and
  - (ii) rates may be calculated at 0%; and

whilst the debtor adheres to the conditions of the arrangement;

*(e)* all arrangements shall be subject to item 13 (7); and

*(f)* the final decision to make these arrangements will rest with the City Manager.

*Arrangement criteria for non-residential debtors*

(14) If the non-residential debtor wishes to make an arrangement, interest may be charged or suspended on any outstanding amount and such arrangement will be subject to approval of the official as delegated in terms of sub-item (13) *(f)*; and

*(a)* all arrangements may be subject to periodic review in accordance with the terms and conditions contained in this policy; and

(i) no arrangement, in terms of the conditions contained in this policy, will be made for a period longer than 12 (twelve) months, where after, such arrangement shall cease and the debtor shall be required to enter into a new arrangement for the remainder of the debt; and

*(b)* failure to enter into a new arrangement after the expiry of the 12 (twelve) months referred to in sub-item (14) (a) shall result in the debt becoming due and payable forthwith; and

(i) all the credit control and debt collection measures as contained in this policy may be enforced.

(15) Should the debtor default on any arrangement, all services may be restricted, disconnected or discontinued and, any agreement may be terminated and legal action may be taken and such debt may be referred to a third party for recovery. Interest will be calculated from the original due date of the debt taking any payments into consideration.

*Special conditions regarding arrangements*

(16) Where any residential or non-residential debtor has entered into an arrangement with the City in respect of the arrears on a property, the prescribed certificate as referred to in section 118, of the Systems Act, will not be issued until such time as the full outstanding amount is paid.

(17) The conditions contained in the City's arrangement document, as amended from time to time, will form part of the arrangement criteria contained in this policy; and

*(a)* the conditions contained in this policy shall form part of the conditions contained in any of the City's arrangement document as amended from time to time*;* and

(b) the City Manager may require that a consent to judgment form also be signed.

(18) Should the current account be higher than normal, due to, but not limited to, under-estimations and faulty meters, previous accounts rendered may be taken into consideration, when determining an amount to pay in order to enter into an arrangement.

(19) Notwithstanding sub-item (9) *(a)* and *(b)* above, the City Manager may determine that the current account, interest, disconnection, reconnection charges including any cost of installing any prepayment meter and any costs of installing a water management device, be excluded from the initial payment, when entering into an arrangement; or

*(a)* any charges or costs for any disconnection, reconnection including any cost of installing any prepayment meter and any costs of installing a water management device, which appear on any subsequent account following the arrangement concluded in sub-item (19) may be subject to a renegotiated arrangement.

(20) All debtors entering into arrangements shall provide their banking details, and those who have the facility to sign a debit order with their financial institutions shall do so*; and*

*(a)* it will be the sole responsibility of the debtor to ensure that the debit order does not exceed any maximum amount as stipulated by the debtor;

*(b)* where no maximum amount has been stipulated by the debtor the City Manager shall debit the debtor's bank account with the amounts owing on the account; and

*(c)* the debtor shall remain responsible for the payment of any shortfall arising from this transaction.

(21) Where a tenant or occupier, who has the ability to pay, wishes to make an arrangement the following will apply:

*(a)* Item 12 (5) must at all times be complied with;

*(b)* where the rental is insufficient or there is no rental paid by the tenant or the occupier an arrangement to recover the monthly current account and the property debt must be entered into in terms of the conditions and requirements of this policy;

*(c)* where any service is in the name of tenant or occupier an arrangement to recover the monthly current account and the property debt must be entered into in terms of the conditions and requirements of this policy; and

*(d)* where the tenant or occupier is unable to meet the criteria set out in this policy the tenant or occupier will only receive the relevant free basic services as contained in the Tariff Policy.

(22) The City Manager would normally only enter into arrangements with the registered owners, but may enter into an arrangement with a tenant or occupier, who can show that they have the ability to pay, upon receipt of an affidavit, by the occupier or a tenant of a residential property, which certifies that;

*(a)* the registered owner of the property at which such tenant or occupier so resides in is;
- (i) untraceable; or
- (ii) not contactable: or
- (iii) such registered owner's whereabouts are unknown; or
- (iv) where there is no co-operation by the registered owner with the occupier, and

*(b)* that they have a right to so occupy such property and stating the time period that they have so occupied the property;

*(c)* the last known address of the registered owner;

*(d)* the rental due for such right to so occupy;

*(e)* that such occupier or tenant undertakes to advise the registered owner at the first reasonable opportunity of the current situation and that the tenant or occupier further agrees to obtain the consent of the registered owner to condone the process as set out in this sub item failing which the arrangement may be null and void; and

*(f)* where applicable provide comprehensive details of the non-co-operation of the registered owner;

enter into an arrangement with such a tenant or occupier in terms of this policy, to pay off arrears on an account which is a charge against the property:

*Steps to be taken by the City Manager*

*(g)* authorise an arrangement be entered into with the occupier or tenant subject to;
- (i) the possible installation of a prepayment electricity meter, a water management device including any prepayment water meter;

(23) Notwithstanding the provisions of sub-items (21) and (22), the City Manager may refuse to reconnect or restore any service to a tenant unless written permission is obtained from the registered owner:

*(a)* authorising the tenant to enter into an arrangement in terms of this policy; and

*(b)* authorising the reconnection or restoration of any service.

(24) The City Manager may restrict, disconnect or discontinue any service to a property;

*(a)* if the registered owner withdraws, in writing, any permission granted in terms of sub-item (23) where the tenant has defaulted on the arrangement made; and

*(b)* no new application for any service to the property will be authorised until all the arrears have been settled in full.

(25) Where an arrangement has been concluded in order for an applicant to qualify for any exemptions, rebates or reductions in terms of the Rates Policy such arrangement shall be adhered to; and

*(a)* should there be any default on the arrangement referred to in sub-item (23) then all the exemptions, rebates or deductions granted will be reversed with effect from the date on which the relevant application was granted.

(26) The City Manager is not obliged to enter into any arrangement or any instalment plan –

(*a*) where a property has been classified as a problem building in terms of the City of Cape Town: Problem Building By-law, 2010, for any debt owing to the City; and

(*b*) for any services as contained in the City of Cape Town: Cemeteries, Crematoria and Funeral Undertakers By-law, 2011 as amended from time to time or as superseded by any subsequent legislation.

(27) Arrangements, that meet the requirements of this item, may be concluded, via any electronic communication, as defined in section 1, of the Electronic Communications and Transactions Act, 25 of 2002.

## 14. Special rating areas

(1) Any additional rate, tariff or levy will be determined in accordance with Section 22 of the Property Rates Act, the Rates Policy, the City of Cape Town: Special Rating Areas By-law and the Special Rating Areas Policy.

(2) Any additional rate, tariff or levy will be added to the monthly municipal account and must be paid by the due date to avoid interest being charged.

(3) The additional rate, tariff or levy will be subject to the debt management procedures as described in this policy.

(4) Interest will be charged on all overdue accounts.

## CHAPTER 3: HUMAN SETTLEMENTS

### 15. General principles

*Additional definition*

(1) In this Chapter the definition of –

(*a*) '*income' as stipulated in Chapter 1 applies but child, foster and dependency grants are excluded from the income of the debtor and spouse. Where reference is made to the owner, it includes the lessee or purchaser who has still to take transfer.*

*Interest on arrears*

(2) Interest may be charged on all overdue accounts at an interest rate that shall be calculated at 0% or as determined by Council from time to time.

(3) Where applicable interest charges on arrears will be frozen subject to the debt arrangement being honoured.

*Debt arrangements*

(4) The debtor may be required to prove levels of income and must agree to a mutually agreed debt arrangement based on such debtor's ability to pay or based on such debtor's total liquidity if the City Manager so requires; and

(*a*) this debt arrangement requires the payment of the current monthly charges plus a mutually agreed amount, of not less than R70.00 for non-indigent debtors, towards the arrears each month with a minimum 90% payment in the review period.

(5) If a debt arrangement is not honoured, the debt collection process or legal action will resume from where it was suspended and not restart at the beginning of the debt management process.

(6) A debtor who defaults on arrangements made may not be allowed to enter into an arrangement after defaulting for the third time. Such debtor will proceed in the debt management process if regular payment is not received.

*Recovery of costs*

(7) The City Manager may recover from the debtor the following costs in instances where such costs are incurred by or on behalf of the City,

*(a)* cost and administration fees where payments, made to the City by negotiable instruments, are dishonoured by banks when presented for payment;

*(b)* legal and administration and all other costs/charges, including attorney and client costs, and tracing fees incurred in the recovery of debts; and

*(c)* any collection and related commission.

*Minimum payments*

(8) Providing that the debtor has not defaulted on debt arrangements on more than two occasions and notwithstanding the criteria in sub-item 4, the following minimum payments added to legal costs may be required from the debtor prior to entering into an arrangement and stopping the legal process:

| | |
|---|---|
| On signing a debt rescheduling arrangement | 1 X total monthly housing charge |
| Following the service of a summons | 2 X total monthly housing charge |
| Where judgement has been granted | 3 X total monthly housing charge |
| On day of eviction | 12 X total monthly housing charge |

(*a*) in each case the payment will be limited to the lesser of the outstanding balance or the amount calculated above; and

(*b*) the City Manager may use discretion in terms of the amount payable where the tenant is found to be indigent in terms of the provisions of the Housing Indigent Grant.

*Arrangements at eviction stage*

(9) Providing that the debtor has not defaulted on debt arrangements more than twice, the following arrangement may be made –

(*a*) If the debtor defaults on an arrangement entered into on the day of eviction, a re-issued warrant of eviction will be obtained and the subsequent eviction process will be enforced unless the debtor pays the amount owing in full.

**There will be no reinstatement after eviction.**

*Suspension of dunning due to infirmity*

(10) The City Manager may approve suspending the housing dunning procedure for a period not exceeding six months in instances where the contracted party is severely physically or mentally infirm. Such decision will be based on a comprehensive report compiled by the relevant official of the area in which the debtor resides.

*Outsourcing of services*

(11) The City may utilise the services of any organisation in order to facilitate the recovery of housing debt.

*Attachment of goods*

(12) The City Manager may attain a court order and attach the personal possessions of a debtor which may be auctioned in order to recover any debt owed by the debtor.

(13) Items 11, 12 and 13 found in Chapter 2, the whole of Chapter 4, item 37 of Chapter 6 and the whole of Chapter 8 do not relate to housing under this policy.

*Subsidy phase out programme*

(14) In order to ensure the affordable implementation and recovery of all housing charges, as aligned to the City's housing debt management programme, the subsidy phase out programme status will remain at its current level, of an automatic 20% rental subsidy for all qualifying tenants residing in Council rental properties, prior to 1 January 2007.

*Disconnection of supply of services for debt*

(15) The supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law.

(16) When purchasing electricity units, the City Manager may deduct a percentage of the monetary value towards settling any arrears. This action will be by prior notification to such debtor and shall remain unchanged unless by default.

*Delay in transfer of tenancy*

(17) Where a transfer of tenancy has been delayed, the City may adjust the rental account as follows:

(a) Should the delay in finalizing the tenancy be due to an administrative error, the rental account may be adjusted for a maximum period of one year from the date of the signing of the rental contract; or

(b) should there be a delay in finalizing the tenancy due to negligence on the part of the prospective tenant, then the rental account may be adjusted for a maximum period of three years from the date of the signing of the rental contract; and

(c) the City may also agree to such amounts being settled by way of a debt arrangement.

## 16. Collection process: Rental Schemes

(1) Rental is payable in advance by the due date; and

(*a*) any councillor or staff member, who enters into a lease agreement, with the City, in their personal capacity, shall agree to sign a stop order, on their respective remuneration or salary, in favour of the City, for the agreed rental and all charges relating to the lease.

(2) If payment is not received, a letter of demand is sent to the defaulting debtor requesting payment and offering the debtor an opportunity to make an arrangement within 30 (thirty) days, from the date of the letter.

(3) Failure to respond to this letter of demand timeously will result in legal proceedings.

(4) The legal collection process will start with a letter demanding payment within a stipulated period.

(5) If the debtor fails to respond within the stipulated period, summons will be issued.

(6) No response to the summons will result in the City making an application to court for default judgement and, ultimately, the commencement of eviction proceedings.

## 17. Collection process: Home-ownership Schemes

(1) Instalments and other housing charges are payable by the due date; and

(a) these amounts including any other debt due, where they are payable by any councillor or staff member, shall be recovered by way of a stop order, from their respective remuneration or salary, which they shall agree to.

(2) If payment is not received, a letter of demand is sent to the defaulting debtor requesting payment and offering the debtor an opportunity to make an arrangement within 30 (thirty) days from the date of the letter.

(3) Failure to respond to this letter of demand timeously will result in legal proceedings.

(4) The legal collection process will start with a letter demanding payment within a stipulated period.

(5) If the debtor fails to respond within the stipulated period, summons will be issued. No response to the summons will result in the City making an application to court for default judgment and ultimately, the commencement of eviction proceedings.

(6) If the amount due on the day of eviction is not paid, repossession of the property will take place and immovable property may be sold or converted to a rental unit and let in accordance with the City's Allocations Policy: Housing Opportunities.

## 18. Rates rebate benefits: Home-ownership Schemes

All residential property owners, who are registered as indigent, and who qualify in terms of item 19 (1), will receive the same rates rebate benefits as approved by Council for owners who are dependent on pension or social grants for their livelihood, as found in the Rates Policy, at the equivalent gross monthly household income level as set out in the Rates Policy.

## 19. Indigent relief

(1) Housing Indigent Relief (rental and home ownership schemes) shall be applied as follows:

*(a)* Where the joint income of a housing debtor and spouse or partner does not exceed R4 500.00 per month, such debtor shall be deemed to be indigent;

*(b)* where a housing debtor has applied for and been granted a housing indigent grant, all debt related to that property for that debtor (excluding capital debt of home ownership debtors) up to the date of granting of indigent status will be written back. Such write back will occur only once for any debtor, thereby allowing for a once off rehabilitation;

*(c)* an indigent debtor will, where applicable, have any credit meter for water at the premises replaced with a water management device or any prepayment water meter; and

(i) the Water Department will be notified regarding the required installation of such water management device and will be responsible for the installation thereof;

(*d*) an indigent debtor will have any credit meter for electricity at the premises replaced with an electricity dispensing unit (EDU); and

(i) the Electricity Department and the maintenance section of the Public Housing and Customer Services department will be notified regarding the required installation of the EDU and will be responsible for the installation thereof;

*(e)* failure by an indigent debtor to pay 90% of the amount due within a review period of 2 (two) months will lead to the indigent grant being cancelled; where after the debtor will immediately be subject to the housing debt management policy;

*(f)* the indigent grant will be valid for a period of 12 (twelve) months and all housing indigent grant applicants are required to re-apply after 12 (twelve) months;

*(g)* should it be discovered that there were any purposeful omissions by the applicant with respect to the Indigent Grant application which result in the applicant not complying with the indigent grant requirements, the grant will be cancelled and reversed to the date of application;

*(h)* any debtor who fails to pay the indigent rental regularly and on time, causing the indigent grant to cancel, may not be allowed to re-apply for the grant after defaulting and re-applying 3 (three) times. The City Manager has the discretion to consider each case on its merit; and

*(i)* the indigent rental will be calculated according to the following table:

| INCOME | PERCENTAGE OF INCOME PAYABLE | MINIMUM ARRANGEMENT AMOUNT |
|---|---|---|
| R0 to R2 000 | 5 % with a minimum rental of R10 | R15 |
| R2 001 to R3 500 | 8% | R25 |
| R3 501 to R4 500 | 10% | R40 |
| For the purpose of income the cents value is disregarded except that the maximum income permissible is capped at R4 500.00. | | |

(i) an indigent debtor, where applicable, will receive a waste collection service rebate of 100% for the first 240L container; and

(*j*) All new applicants who apply and are registered as indigent on or after 1 July 2017, who are 60 (sixty) years of age and older in terms of item 19 of this policy, will have their indigent grant remain valid for 3 (three) years or up to the termination date of the lease whichever date is the earlier; and

(i) subject to sub-item 28 (3) and (4) no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor for the duration of the approved indigent grant period; and

(ii) any subsequent late application received from a beneficiary, under this sub-item, may be regarded as having been received timeously; and

(iii) notwithstanding sub-item (*j*) (i), services may be limited, if deemed necessary, by the City Manager; and

(iv) debtors who have been registered as indigent, and who are in receipt of an older persons grant or a war veterans grant from the South African Social Security Agency (or their successor in title) will continue to receive indigent benefits until they no longer qualify for such older persons grant or until they no longer meet the indigent criteria; and

(v) Any penalty rental or surcharge based on an income amount exceeding R3 500.00 but not more than R4 500.00 per month may be subject to an indigent benefit.

(2) Where the City's rental units, have not been valued, and where water and sewerage accounts are in the name of the tenant or the tenant is responsible for the payment of these charges, such tenant will be deemed to be indigent, unless proven otherwise.

## CHAPTER 4: INDIGENT RELIEF FOR RESIDENTIAL PROPERTIES

### 20. Tariff structure

(1) The Rates Policy and Tariff Policy are designed to enable those residential debtors who meet the criteria as defined therein to obtain free basic services and a rates rebate.

(2) The free basic services and the rates rebate referred to in this Chapter will be as determined by Council from time to time, and

*(a)* such determination will override anything else to the contrary as contained in this Chapter.

### 21. Excess consumption

Any consumer who uses in excess of any free allocation of services, will be charged for those services in accordance with the Tariff Policy and will be subject to this policy.

### 22. Arrears

(1) All residential debtors who qualify and are registered as indigent, will have their arrears written off once during ownership of that property, and thereafter will be subject to item 21, provided that;

*(a)* a prepayment electricity meter and a water management device or a prepayment water meter must be installed, where applicable; and

*(b)* the arrears are not as a direct result of tampering or any illegal usage of services.

(2) After the arrears have been written off in terms of sub-item (1), and irrespective of whether consumers receive a current account for any subsequent rates and services, consumers who again fall into arrears are still required to make an arrangement with the City Manager to pay off their arrears in accordance with the principles and conditions contained in this policy.

(3) Sub-item (2) applies to all persons who have had their arrears written off in terms of sub-item (1) and who at any stage thereafter re-apply for indigent status.

(4) Where any arrangement, as referred to in sub-item (2), is defaulted on, then all the indigent benefits received as a result of being registered, in terms of item 23, will cease, with effect from the date of such default.

## 23. Registration criteria

(1) In order to qualify for registration as an indigent, for a period not exceeding twelve months, an applicant, which could include any combination of applicants, must satisfy the following criteria:

*(a)* The property must be a residential property; and

*(b)* the applicant, or any combination of applicants, must be –

(i) the registered owner of the residential property; or

(ii) an occupier of a child-headed household where the residential property is registered in the name of the deceased parent or deceased parents; or

(iii) a purchaser of a residential property from any of the spheres of government on a delayed transfer basis; or

(iv) the party to whom the residential property is awarded in the event of a divorce; or

(v) where a deceased estate has not been wound up;

*(aa)* in the case of a deceased estate, in whose name the residential property is registered, any heir to whom the registered property has been bequeathed; or

*(bb)* a surviving spouse, where the surviving spouse was married in community of property to the deceased, and where the residential property is registered in both spouses' names, and the surviving spouse is the sole heir; or

*(cc)* a surviving spouse, who was married in community of property to the deceased, together with any other heirs, if any, where the residential property is registered in the name of that deceased; or

*(dd)* in the case where a portion of a residential property is registered in the name of a deceased estate, the surviving registered owners together with the heirs to the deceased estate; or

(vi) in the event of the residential property being registered in the name of a trust,

*(aa)* the beneficiaries, for the meantime, of a testamentary trust established in terms of the Administration of Estates Act, 66 of 1965; or

*(bb)* the trustees together with any beneficiaries, for the meantime, of a trust established in terms of the Trust Property Control Act, 57 of 1988; or

(vii) a usufructuary or habitatio where such usufruct or habitatio right is registered against a residential property in the name of that usufructuary or habitatio; or

(viii) where there is more than one person residing at the residential property who meet any of the criteria set out in this sub-item then they must jointly make application in terms of this item;

(ix) all the members of a close corporation who meet all the relevant criteria;

(x) notwithstanding anything else contained in this policy a backyard dweller may have consumption subsidised from the indigent fund as more fully set out in sub-item 24 (2); and

*(c)* the total household income of the residential property may not exceed the maximum income of the owners who are dependent on pension or social grants for their livelihood as provided for in the Rates Policy, who receive a 100% rates rebate; and

*(d)* the applicant may not be the registered owner of more than one immovable property nationally and internationally; and

(i) sub-item 23 (1) (d) excludes any unproductive vacant land, as defined in the Rates Policy; and

*(e)* be a full-time occupant of the residential property or where the registered owner is unable to occupy the property due to no fault of such registered owner, the spouse, or partner and including any party in a cohabitation relationship or minor children may satisfy the occupancy requirement; and

*(f)* where applicable, must have a prepayment electricity meter, a water management device or a prepayment water meter installed in terms of any applicable by-law or policy, as read with any approved tariff; and

*(g)* notwithstanding the aforesaid, registered owners of residential properties which have a municipal valuation of R300 000, or less, or as determined by Council from time to time, will be deemed to meet the criteria in sub-item *(a)* to *(e)* above and will be regarded as being registered, unless proven differently; and

(i) in addition, any property that qualified, in terms of sub-item (*g*), will be deemed to meet the criteria, in sub-item *(a)* to *(e)* above, and will be regarded as being registered, even if such property value subsequently exceeds a municipal valuation, of R300 000 or less, as referred to sub-item (*g*); and

(ii) interest on –

(*aa*) rates may be charged at 0%; and

(*bb*) other debt may be suspended

until the devices as referred to in sub-item 22 are installed and the arrears are written off.

(2) The City Manager may call upon an applicant, an indigent or a debtor at any time to produce documents in support of their claim for indigency or indigent status; and

*(a)* may at any time approach any person in order to verify any claim made by an applicant or indigent.

(3) Council may determine any criteria as mentioned in sub-items (1) and (2) from time to time.

(4) Deleted

(5) Notwithstanding sub-item (1) (g) any interest charges already raised on the properties identified therein may be written off.

(6) The City Manager may approve the indigent benefit where an applicant can prove that a spouse, or partner and including any party in a cohabitation relationship can no longer be traced and such spouse, or partner or any party in a cohabitation relationship has left the home, for a period of at least three years, but the applicant still meets all the other qualifying criteria.

(7) Notwithstanding sub-item (1) (*g*) where the property was valued at R88 000,00 or less, during the 2006 General Valuation ("GV") inclusive of any Supplementary Valuations ("SV") thereto, with the exception of any SV which increased the value of the 2006 GV as a direct result of the property having been undervalued in the first instance, as compiled in terms of the Property Rates Act, and regardless of any subsequent GV or SV, until determined otherwise by Council, will be deemed to meet the criteria in sub-item (1) *(a)* to *(e)* and will be regarded as being registered, unless proven differently ; and

(i) interest may be charged at 0% until the said devices are installed and the arrears written off.

(8) All new applicants, who apply and are approved, on or after 1 July 2017, who are 60 years of age and older, who have been registered as indigent, in terms of items 23 (1) and 24 (4), of this policy, will remain valid until the next GV or SV is implemented; and

(i) subject to sub-item 28 (3) and (4) no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor, who has registered for the duration of the GV that is in force;

(ii) any subsequent late application received from a beneficiary, under this sub-item, may be regarded as having been received timeously;

(iii) notwithstanding sub-item 23 (8) (i), services may be limited, if deemed necessary, by the City Manager; and

(iv) debtors who have been registered as indigent, and who are in receipt of an older persons grant or a war veterans grant from the South African Social Security Agency (or their successor in title) will continue to receive indigent benefits until they no longer qualify for such older persons grant or until they no longer meet the indigent criteria.

## 24. Indigent relief: rates

(1) No rates will be levied on any residential property where the municipal valuation does not exceed the municipal valuation as referred to in the Rates Policy.

(2) Deleted

(3) Deleted

(4) All applicants who qualify in terms of item 23:

*(a)* Will receive the same rates rebate benefits as approved by Council for owners who are dependent on pension or social grants for their livelihood, as found in the Rates Policy, at the equivalent gross monthly household income level as set out in the Rates Policy; or

*(b)* who do not receive any rates rebate, for persons who are dependent on pension or social grants for their livelihood, in terms of the Rates Policy, and with the exception of item 23 (1) *(c)* and (*f*), will only receive a rates rebate, from the date that the benefit has been approved for a period not exceeding twelve months, of:

(i) 75%, if their income is greater than R4,501.00 and not more than R5,500.00; or

(ii) a 50% rebate if their income is R5,501.00 and not more than R6,500.00; or

(iii) a 25% rebate if their income is R6,501.00 and not more than R7,000.00; and

any cents shown as income will be disregarded for sub-items (i) and (ii).

*(c)* all indigents referred to in sub-item (4) *(b)* must make and abide by an arrangement to repay any arrears in accordance with the principles and conditions contained in this policy, no other indigent benefits or rates rebates, as provided for owners who are dependent on pension or social grants for their livelihood, in terms of the Rates Policy, will accrue to such property owner, except as approved by Council from time to time.

(5) All percentages and amounts mentioned in sub-items (1) to (4) shall be as determined by Council from time to time.

(6) All debtors, who qualify and are registered as indigent, who require a municipal valuation certificate of their property, for purposes of applying for a social grant, will receive such certificate at no cost.

## 25. Indigent relief: water and sewerage

(1) Residential consumers may receive a 100% subsidy up to 10.5kl of water per household per month consumption on a zero-based tariff and any consumption exceeding 10.5 kl per month will be charged at normal tariffs or as determined by Council from time to time; and

*(a)* residential properties valued at more than R400,000.00, or as approved by Council from time to time, shall be excluded from this provision, unless an applicant is registered as indigent, and qualify in terms of item 23 (1).

(2) The City Manager shall grant authority that a water management device or a prepayment water meter may be installed in properties qualifying for indigent relief so as to reduce consumption to affordable levels.

(3) A residential debtor who doubts the validity of the consumption stated on any account may apply for the meter to be tested at his or her cost as per the Tariff Policy relating to indigence.

(4) Where activated backyard dwellers will receive a 100% subsidy up to 10.5kl of water per household per month. Any consumption exceeding 10.5 kl per month will be charged at normal tariffs or as determined by Council from time to time.

(5) The 100% subsidy referred to in sub-items (1) and (4), may not result in a credit balance and may not be converted to cash, set-off against any other account or be refunded in terms of this policy.

(6) Sewerage will be charged as contained in the Tariff Policy.

## 26. Indigent relief: electricity

(1) Residential debtors will receive indigent benefits as set out in the Tariff Policy; and

*(a)* prepayment meters will not receive the free basic supply of electricity for months in which no energy is purchased unless this is specifically claimed each month at a vending outlet; and

*(b)* credit meters will be credited with as much of the free basic supply of electricity as is used during the metering period.

(2) The City Manager shall grant authority that a prepayment meter may be installed in those properties where the registered owners qualify and are registered for indigent relief so that the debtor cannot consume electricity beyond such debtor's means. All prepayment meters are installed at the rate as indicated in the Tariff Policy.

## 27. Indigent relief: solid waste

(1) All residential debtors whose, properties are below a municipal valuation, as determined by Council from time to time, may receive a free or rebated waste collection service; and

*(a)* all residential property owners, who are registered as indigent, and who qualify in terms of item 23 (1), will receive a waste collection service rebate of 100% for the first 240L container; and

(*b*) all residential property owners, who are registered as indigent, and who qualify in terms of item 24 (4) (*b*), will receive a waste collection service rebate equivalent to the percentage granted in respect of a rates rebate based on the same income levels for the first 240L container.

(2) All informal residential debtors will receive a free basic waste collection service as set out in the Tariff Policy.

## 28. Debt management actions

(1) Subject to sub-item (3) and (4), and provided no further debt is incurred, no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor, who has registered for and been accepted as an indigent for a period of twelve months, or while they still qualify as indigent, and meet all the criteria, in item 23 (1), during this twelve-month period; and

(*a*) notwithstanding sub-item 28 (1), services may be limited, if deemed necessary, by the City Manager.

(2) An application for registration as indigent is only valid for a period of twelve months from the date of approval.

(3) It is a requirement of this policy that should the personal circumstances of a debtor improve to such an extent that such debtor no longer qualifies as an indigent, then such person must notify the City Manager immediately of this change in order for such persons' name to be removed from the indigent register.

(4) If it is found that a debtor no longer qualifies as an indigent, and such debtor has not informed the City Manager, then this debtor will be de-registered as an indigent, and all suspended steps, as referred to in sub item (1) above, will be lifted, from the time the debtor's circumstances were found to have improved, and interest will be payable on any outstanding amounts.

(5) The City Manager may, at any time, call upon a debtor, who receives any indigent benefit, to produce documents, or to complete any form, in support of such indigent status; and

(*a*) may, at any time, approach any person in order to verify the content of any such document or form so received; and

(*b*) may take any steps necessary to determine such debtor's indigent status.

## 29. Misrepresentation

(1) Debtors found to have misrepresented themselves in order to benefit from the City's indigent relief will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and the City Manager will–

*(a)* reverse all benefits and relief received; and

*(b)* raise any fee, as determined by Council from time to time, as set out in the Tariff Policy.

(2) Any person who has received any benefit or relief in terms of this policy and who has misrepresented themselves in order to qualify for such benefit or relief will be deemed to have committed an offence and remedial measures will be taken in a manner as determined by the Council from time to time, and the City Manager will–

*(a)* reverse all benefits and relief received; and

*(b)* raise any fee, as determined by Council from time to time, as set out in the Tariff Policy.

(3) The City Manager shall report any misrepresentation in terms of this policy to the South African Police Services.

## CHAPTER 5: PROPERTY MANAGEMENT

### 30. General principles

*Definition:*

(1) In this Chapter **"income"** means income as stipulated in Chapter 1 and applies but where reference is made to the owner, it includes the lessee.

*Property Management Portfolio and tenanting allocation strategy*

(2) The PM Portfolio is market value driven; and

(*a*) any councillor or staff member, who enters into a lease agreement, with the City, in their personal capacity, shall agree to sign a stop order, on their respective remuneration or salary, in favour of the City, for the agreed rental and all charges relating to the lease.

(3) The tenanting process of vacant residential properties is geared at speedy turnaround times due to the cost implication of securing the vacant houses. Criteria such as affordability and fit are considered when selecting potential tenants;

*Consolidated debt*

(4) In terms of this policy, separate accounts of a person liable for payment to the City, are to be consolidated, regardless of the fact that separate accounts for such debtor may be rendered, and includes all pre-paid services for which no account is rendered and as such in conjunction with debt management action already taken, electricity may be disconnected and/or (in the case of residential properties) water restricted to trickle feed for non-payment of rental arrears.

*Interest*

(5) Interest may be charged on all overdue accounts at an interest rate equal to the prime rate which will be adjusted quarterly to the prevailing rate on the last date of the quarter.

(6) Where applicable interest charges on arrears will be frozen subject to the debt arrangement being honoured.

*Debt arrangements*

(7) A debt arrangement requires the payment of one month/annual rental (whichever is applicable) when the agreement is signed and the current monthly/annual charges plus a mutually agreed amount towards the arrears each following month, plus, where applicable, legal and other fees incurred to date; and

(*a*) the debt arrangement will be valid for a period of 12 (twelve) months (or the remaining period of the tenure whichever is the shortest), where after such arrangement shall cease and the debtor shall be required to enter into a new arrangement for the remainder of the debt;

(i) failure to enter into a new arrangement after the expiry of the 12 (twelve) months referred to in sub-item (7) (a) shall result in the debt becoming due and payable forthwith and all the credit control and debt collection measures as contained in this policy may be enforced;

(*b*) if a debt arrangement is not honoured, the debt collection process or legal action will resume from the debt stage at which it was suspended;

(*c*) a debtor who defaults on arrangements made may not be allowed to enter into an arrangement after defaulting for the third time; and

(*d*) such debtor will proceed in the debt management process unless all arrears are paid in full.

(8) *Deleted*

*Recovery of costs*

(9) The City Manager may recover from the debtor, all costs in instances where such costs are incurred by or on behalf of the City, including;

*(a)* cost and administration fees, where presented payments are dishonoured, e.g. R/D cheques;

*(b)* legal and administration costs, including attorney and client costs, and tracing fees incurred in the recovery of debts; and

*(c)* any collection commission/charges.

(10) All charges are payable on demand.

(11) No response to first demand for payment may lead to a restriction and/or disconnection of the water and/or electricity or any other supply for that property.

(12) Departures from the above principles may only be made by the City Manager where there are sound practical reasons which shall be recorded in writing.

*Minimum Payments*

(13) The following minimum payments added to legal costs are required from the debtor prior to stopping the debt management and legal processes:

| | |
|---|---|
| On signing a debt rescheduling arrangement | 1 X total monthly/annual property management charge (as per lease agreement) |
| Following the service of a summons | 2 X total monthly/annual property management charge (as per lease agreement) |
| Where judgement has been granted | 3 X total monthly/annual property management charge (as per lease agreement) |
| On day of eviction | 12 X total monthly/annual property management charge (as per lease agreement) |

*a*) in each case the payment will be limited to the lesser of the outstanding balance or the amount calculated above; and

(*b*) the City Manager may use discretion in terms of the amount payable where the tenant is found to be indigent in terms of the provisions of the Property Management Indigent Grant.

**There will be no reinstatement after eviction.**

*Attachment of goods*

(14) The City Manager may attain a court order and attach the personal possessions of a debtor which may be auctioned in order to recover any debt owed by the debtor.

*Suspension of dunning due to infirmity*

(15) The City Manager may approve suspending the property management dunning procedure for a period not exceeding six months in instances where the contracted party is severely physically or mentally infirm.

*Disconnection of supply of services for debt*

(16) The supply of any service to the property may be restricted, disconnected or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law

(17) Items 11, 12 and 13 found in Chapter 2, the whole of Chapter 4, item 37 of Chapter 6 and the whole of Chapter 8 do not relate to property management under this policy.

(18) When purchasing electricity units, the City Manager may deduct a percentage of the monetary value towards settling any arrears. This action will be by prior notification to such debtor and shall remain unchanged unless by default.

(19) Where rental escalation clauses, contained in current and tacit leases, have not been implemented, for whatever reason, the City may –

(*a*) align the current rental, to the escalated rental agreed to in the lease agreement, as if the escalations were effected;

(*b*) back date such rental by no more than12 (twelve) months; and

(*c*) agree to such amounts being settled by way of a debt arrangement.

## 31. Debt Management process

(1) The debt collection process begins when a lessee falls into arrears in respect of the current charges.

(2) If payment is not received, a notice requesting payment and offering the debtor an opportunity to make an arrangement within 30 (thirty) days, from the date of the letter, is sent to the defaulting debtor.

(3) Failure by the debtor to respond to notice within the 30 (thirty) day period will automatically result in the institution of legal and related proceedings with a letter of demand, demanding payment within a stipulated period.

(4) If the debtor fails to respond within the stipulated period, summons will be issued.

(5) Failure to respond to the summons will result in the City making an application to court for default judgement including a standard instruction that the Writ of Execution be issued and, if applicable, a financial enquiry lodged.

(6) Once all remedies to recover debt have been exhausted, eviction proceedings will commence.

## 32. Indigent relief

(1) The Property Management portfolio is market value driven and debtors who are no longer able to afford the rental are required to seek alternative accommodation within the period that the indigent grant is valid.

(2) The indigent relief in this policy will thus be applied to indigent households once only and no re-applications will be considered.

(3) Indigent Relief for Property Management debtors shall be applied as follows:

*(a)* Where the joint income of a Property Management debtor and spouse or partner does not exceed R4 500.00 per month, such debtor shall be deemed to be indigent;

*(b)* where a Property Management debtor has applied for and been granted an indigent grant, all debt related to that property for that debtor up to the date of granting of indigent status will be written back. Such write back will occur only once for any debtor, thereby allowing for a once off rehabilitation;

*(c)* an indigent debtor will, where applicable, have any credit meter for water at the premises replaced with a water management device or any prepayment water meter; and

(i) the Water Department will be notified regarding the required installation of such water management device and will be responsible for the installation thereof; and

*(d)* an indigent debtor will have any credit meter for electricity at the premises replaced with an electricity dispensing unit (EDU); and

(i) the Electricity Department and the maintenance section of the Property Management Department will be notified regarding the required installation of the EDU and will be responsible for the installation thereof; and

(*e*) failure by an indigent debtor to pay the amount due within a review period of 2 (two) months will lead to the indigent grant being cancelled; where after the debtor will immediately be subject to the property management debt management policy;

*(f)* the indigent grant will be valid for a period of 12 (twelve) months;

*(g)* should it be discovered that there were any purposeful omissions by the applicant with respect to the indigent grant application which result in the applicant not complying with the indigent grant requirements, the grant will be cancelled and reversed to the date of application;

*(h)* any debtor who fails to pay the indigent rental regularly and on time, will cause the indigent grant to be cancelled; and

*(i)* the indigent rental will be calculated according to the following table:

| INCOME | PERCENTAGE OF INCOME PAYABLE | MINIMUM ARRANGEMENT AMOUNT |
|---|---|---|
| R0 to R2 000 | 5 % with a minimum rental of R10 | R15 |
| R2 001 to R3 500 | 8% | R25 |
| R3 501 to R4 500.00 | 10% | R40 |
| For the purpose of income the cents value is disregarded except that the maximum income permissible is capped at R4 500.00. | | |

*(j)* all new applicants who apply and are registered as indigent on or after 1 July 2017, who are 60 years of age and older, in terms of item 19 of this policy, will have their indigent grant remain valid for 3 years or up to the termination date of the lease, whichever date is the earlier; and

(i) subject to sub-item 28 (3) and (4) no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor for the duration of the approved indigent grant period; and

(ii) notwithstanding sub-item (*j*) (1), services may be limited, if deemed necessary, by the City Manager.

## CHAPTER 6: CREDITS, REFUNDS AND TRANSFERS

### 33. Credit

(1) In this chapter any reference to the word 'refund' includes the word 'transfer' unless the context indicates otherwise.

(2) The City Manager shall have the right to claim any credits due to the City or any of its predecessors-in-law.

(3) No interest shall be paid in respect of any credit on any account unless permitted in terms of any other legislation, policy or as determined by Council from time to time.

### 34. Requests for refunds or transfers

(1) All requests for refunds or transfers must be in writing; and
(*a*) the City Manager shall only refund or transfer credit amounts in terms of this Chapter.

(2) A "Request for Refund Form" must be completed, or dictated to an official who will record it in writing and have it read, and if necessary, corrected, and
*(a)* all the applicable supporting documentation must be supplied; and
*(b)* the form must be signed by the person requesting the refund.

(3) The form must then immediately be lodged with the relevant authorised official.

(4) Consideration for a refund or transfer will only be given where credits appear on the account.

(5) Refunds will only be made:
*(a)* To an account holder; or
*(b)* notwithstanding anything else to the contrary contained in this policy, to the conveyancer, of the relevant property, after registration of transfer in the Deeds Office.

(6) Notwithstanding sub-items (4), (5) and (7) any payment made on an account by a third party will only be considered for a refund or transferred, by the City Manager, to such third party, after the latter submits proof of the payment and such refund or transfer will be subject to any law and policy of the City.

*By the claimant*

*(a)* The claimant will be required to produce the original proof of the payment which includes but does not limit same to any of the following:
(i) original receipt;
(ii) proof of payment method;
(iii) original cheque as processed by the bank, if applicable;
(iv) affidavit in support of the refund or transfer; and
(v) proof of the account intended to be paid, if applicable.

*By the City*

*(b)* Before making any refund or transfer the City Manager may –
(i) try to establish the whereabouts of the accountholder and thereafter;
(ii) write to such accountholder, at the last known or established address, giving such accountholder 14 (fourteen) days to show cause why such refund or transfer should not be proceeded with; and
(iii) no refund or transfer shall take place until any objection to the refund or transfer by the accountholder, as referred to in sub-item (ii), has been resolved to the satisfaction of the City; and
(iv) the City Manager shall notify both the claimant and the account holder, of any final decision to either:
*(aa)* Proceed with the refund or transfer; or
*(bb)* to reject the request for the refund or transfer.

*By the Accountholder*

*(c)* Any accountholder objecting to such refund or transfer must comply with the following:
(i) Submit such objection in writing showing cause as to why the refund or transfer should not take place; and
(ii) may be required to submit such objection in the form of an affidavit.

(7) Except for refunds in terms of section 55, of the Property Rates Act, where there are two or more account holders all of the accountholders must complete and sign the “Request for Refund or Transfer Form” as per sub-item (2).

## 35. Deceased estates, insolvent estates, judicial management and curatorship

*Deceased estates*

(1) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed executor or executrix, and such application shall be subject to relevant conditions contained in item 34; and

*(a)* refunds will only be made payable to the deceased estate's bank account.

(2) Notwithstanding sub-item (1) if an estate is wound up in terms of section 18 (3) of the Administration of Estates Act, then such refund or transfer can be made as per the directions as given by the Master by applying the same or similar principle; and

*(a)* the Masters direction as referred to in sub-item (2) must be attached to the request for the refund or transfer.

*Insolvent estates including any entity in the process of liquidation*

(3) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed trustee or liquidator, and such application shall be subject to relevant conditions contained in item 34; and

*(a)* refunds will only be made payable to the bank account of either the insolvent or an entity in liquidation; or

*(b)* to an unrehabilitated insolvent; or

*(c)* notwithstanding anything else to the contrary contained herein to any nominee, subject to the conditions contained in this policy.

(4) Despite anything to the contrary contained in this policy the right to offset any debt against any credit is subject to the Insolvency Act.

*Judicial management*

(5) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed judicial manager, and such application shall be subject to relevant conditions contained in item 34; and

*(a)* refunds will only be made payable to the bank account of a company which has been placed under judicial management.

(6) Despite anything to the contrary contained in this policy the right to offset any debt against any credit is subject to the Insolvency Act.

*Curatorship*

(7) Refunds and requests for transfers will only be considered upon receipt of the duly completed form referred to in item 34, signed by a duly appointed curator, and such application shall be subject to relevant conditions contained in item 34; and

*(a)* refunds will only be made payable to the bank account of a person under curatorship.

## 36. Refunds and transfers generally

(1) Subject to sub-item (2) refunds shall take the form of electronic bank transfers only unless catered for elsewhere in law or any of the applicable policies of the City.

(2) Subject to sub-item (3) the City Manager shall have the right to offset any credit against any debt of the same debtor.

*(a)* Notwithstanding sub-item (2) the amount referred to in item 24 (2) shall not be offset except as provided for in item 24 (3).

(3) The right to offset any debt against any credit is subject to the Insolvency Act, or any court order prohibiting such set-off.

(4) In the case of a refund or transfer to a partnership no set-off against any debt of the individual partner may take place; but

*(a)* any credit due to a partner may be offset against the debt of a partnership.

## 37. Clearance certificates

(1) Any refund provided as a result item 12 (6) shall be refunded in terms of that sub-item as read with this Chapter.

(2) Any payment for a clearance certificate, which results in a credit on the sellers account, shall be refunded, in the first instance, to the relevant conveyer, or failing such conveyancer, to such seller, after registration, and after finalisation, to the satisfaction of the City Manager, of the respective account.

(3) Where a sale does not result in registration taking place no refund shall be made, unless there is a credit on the account, and such refund shall be limited to the total of the amount in credit which shall not exceed the credit placed to the account in order to obtain the clearance certificate.

(4) The sheriff of the court who sold the property shall be the seller when a property has been sold in execution.

(5) A duly completed 'Request for Refund Form' may accompany any application for a clearance certificate.

## 38. Nominees

(1) The City Manager has the right, subject to any applicable legislation, to offset any of the nominee's debt against any credit to be refunded to such nominees banking account.

(2) Notwithstanding sub-item (3) no refund will be made to a nominee where the account holder is a juristic person except where a director, member or trustee can prove that they paid the juristic person's account out of their own personal bank account and that all the required proof and relevant documents are submitted.

(3) Subject to sub-item (1) and (2) and notwithstanding anything else contained in this policy, refunds may be made to a nominees banking account.

## CHAPTER 7: MISCELLANEOUS

### 39. Right of access to property

(1) In terms of section 101, of the Systems Act and the registered owner or occupier of any premises in the City must give an official of the City or any representative of a service provider, who is authorised by the City Manager, access at all reasonable hours to the premises in order to inspect the premises, read, inspect, install or repair any meter or service connection for reticulation, or to disconnect, stop or restrict or discontinue the provision of any service.

(2) Where access has been denied to a property or where it is found that officials are unable to gain reasonable access the City Manager may, having given fourteen days' due notice, install a water management device and any prepayment meter at the property, at the owners cost.

(3) Where access has been denied to a property, including properties classified as indigent or where it is found that officials are unable to gain reasonable access the City Manager may, having given fourteen days due notice, disconnect, stop or restrict or discontinue the provision of any service, at the cost of the owner

### 40. Compromising or compounding any action, claim or proceedings

(1) In terms of section 109 of the Systems Act the City Manager may compromise or compound any action, claim and proceedings where applicable.

(2) Sub-item (1) is not applicable to rates except as provided for in section 26 (3) of the Property Rates Act.

### 41. Review of this Policy

(1) This policy must be reviewed annually as part of the budget process or more frequently if required.
(2) Changes in legislation must be taken into account for future amendments to this policy.
(3) Any amendments to this policy must be submitted to Council for approval.

## CHAPTER 8: OTHER COLLECTION PROCEDURES

### 42. Failure to pay debt by due date

(1) Should any debtor fail to pay any debt, referred to in section 118 (3), of the Systems Act, by due date the City Manager may, serve a notice in terms of section 115 of the Systems Act, –

*(a)* on the debtor, and

*(b)* on the property,

calling upon such debtor to pay such debt within 30 (thirty) days of such notice.

### 43. Content of notice

(1) The notices referred to in item 42 shall state that should any debt not be settled within 30 (thirty) days of such notice, application will be made to court for an order for the sale of the debtor's property for the outstanding debt plus any additional debt incurred in the application of this Chapter.

### 44. Address for delivery of notifications

(1) Any debtor may notify the City Manager of an address within the Republic to which any notice referred to in sub-item 42 (1) *(a)* may be sent; and

*(a)* any address given in terms of sub-item (1) may be amended by a debtor by notifying the City Manager in writing of the change thereof; and

(i) such amended address shall take effect when a written acknowledgement of such address is dispatched by the City Manager to the debtor.

*(b)* the onus shall be on the debtor to ensure that such debtor receives a written acknowledgement of such amended address;

*(c)* the amended address shall be deemed for all purposes to be the address where all notices in terms of this Chapter may be served to the exclusion of any address previously notified;

*(d)* shall state either the property account number or numbers of each applicable account; and

(i) the full description of the property;

(ii) the physical address of the property; and

(iii) the full name of the registered owner.

## 45. Procedures to be followed for debt

(1) Should any debt referred to in item 42, remain unpaid after the final date for the payment thereof, such debt may be recovered in the manner set forth in this Chapter.

(2) The City Manager shall cause a further notice to be served, in terms of section 115 of the Systems Act, advising that an application shall be made to Court, after the lapsing of 14 (fourteen) days from dispatch of this notice, for an Order for the sale of the debtor's property for the outstanding debt plus any additional debt incurred in the application of this Chapter.

(3) If after giving notification in terms of items 42 and sub-item 45 (2) hereof, and such debt remains outstanding, a court of competent jurisdiction, upon the application by the City, showing

*(a)* the amount of debt not paid; and

*(b)* the notices provided for in items 42 and 45 (2) has been given,

shall be requested to summarily order any such property against which the debt is owing to be sold by way of public auction, subject to the conditions contained in sub-items (4), (5) and (6) hereof, which order the court shall have the right to grant.

(4) The order shall give the power for the proceeds of the public auction to be paid into court and direct that payment be made to the City, from these proceeds; of

*(a)* all debt outstanding; and

*(b)* all costs incurred by the City in respect of the application made in terms of this Chapter;

in preference to any bondholder in terms of section 118 (3) of the Systems Act.

(5) Upon the court order as set out in sub-items (3) and (4) hereof the City shall have the right to have the property or any part thereof, as the case may be, sold in accordance with the court's order without the necessity of issuing a writ or other process of court for that purpose, except as provided for in sub-item (6), provided that in all other respects any such sale shall be deemed to be a sale of immovable property in execution of the judgment of such court, save that it shall not be necessary to notify or consult the debtor, against which the amount is owing, with regards to the sale or the conditions of the sale.

(6) Prior to applying for a date of sale of any property in terms of this Chapter, or the court order, the City Manager shall –

*(a)* post a notice on the official notice board of the City for a period of a least 30 (thirty) days;

*(b)* publish such notice in at least three newspapers circulating in the area in which the property is situated; and

*(c)* serve a notice to this effect on the debtor.

(7) The notice referred to in sub-item 45 (6) *(a)* may be in the form of a schedule and shall contain at least the following information:

*(a)* The name of the owner;

*(b)* the full physical address of the property;

*(c)* the amount outstanding;

*(d)* that the debtor has a right to settle the debt before the expiration of the notice;

*(e)* that the property may be sold in terms of the court order granted in terms of this Chapter should the debt remain outstanding after the expiry of the said notice; and

*(f)* any other information which the City Manager deems necessary.

(8) The notice referred to in sub-item 45 (6) *(b)* shall contain at least the following information:

*(a)* The name of the registered owner;

*(b)* the full physical address of the property;

*(c)* the amount outstanding;

*(d)* that the debtor has a right to settle the debt before the expiration of the notice;

*(e)* advising that application shall be made to the sheriff of the court for a sale date after the expiry of the notice; and

*(f)* any other information which the City Manager deems necessary.

(9) If before the sale of any such property in terms of any court order there is produced to the sheriff or any other person charged with the sale thereof a certificate from the City Manager that all the amounts due have been fully paid, the said property shall be withdrawn from the sale.

(10) Notwithstanding that all the said amounts may have been paid before the said sale the City shall not be liable to any person whatsoever for any loss or damage suffered by such person by reason of the sale of any such property in respect of which no such certificates have been produced to the said sheriff or person in charge.

(11) If any property is sold pursuant to a court order referred to in this Chapter notwithstanding the fact that all amounts due have in fact been paid; and

*(a)* if the City Manager, within three months of the sale, is satisfied that the said amounts had been paid at the date of the sale, the City Manager shall, if transfer of the property to the purchaser has not yet been registered, declare the sale null and void;

*(b)* the declaration referred to in sub-item (11) *(a)* hereof shall be by way of written notice signed by the City Manager and a copy thereof shall be served on the registered owner, in terms of section 115 of the Systems Act, and on the purchaser, at the address supplied in the conditions of purchase, and shall be transmitted forthwith to the Registrar of Deeds.

*(c)* upon signature of the said declaration the sale shall be null and void and in that event the purchase price shall be refunded to the purchaser;

*(d)* the registered owner shall be liable for all the expenses of the sale and all expenses incurred pursuant to the sale save any expenses incurred after production, if any, of the certificate referred to in sub-item (9) hereof, to the sheriff or any other person charged with the sale; and

*(e)* if no such certificate has been signed by the City Manager in accordance with sub-item (9) hereof the sale shall be of full force and effect.

(12) Nothing contained in this Chapter prevents the City from taking any other proceedings for the recovery of debt as set out in this policy, any relevant legislation, or any other competent procedure in any court of competent jurisdiction.

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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 9

# GRANTS-IN-AID POLICY

**May 2020**

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## 1. DEFINITIONS AND ABBREVIATIONS

In this policy unless the context indicates otherwise -

**"Accountability and responsibility"** means top management, senior managers and other officials and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure compliance.

**"Beneficiary"** means the target community or group that will benefit from a Grants-in-Aid funded project or programme.

**"Capacity building"** refers to a process which enables human beings to realize their potential, build self- confidence and lead lives of dignity and fulfilment. These capacity building programs have to align to the basket of services of the Directorate: Social Development and Early Childhood Development i.e. Early Childhood Development, Youth Development, Substance Abuse, Poverty Alleviation, Vulnerable Groups and Street People.

**"Chief Financial Officer (CFO)"** means a person designated in terms of section 80(2)(a) of the Municipal Finance Management Act.

**"Commercial or other business transactions"** means a contract or transaction entered into between the City and an outside contractor or vendor in terms of the City's SCM Policy and Procedures for the supply of goods and/or services by the contractor or vendor.

**"Council"** means the municipal council of the City of Cape Town.

**"Disclosure and declaration of interests - Councillors"** means disclosure and declaration by Councillors as required in terms of sections 5 and 7 of Schedule 1 – (Code of Conduct for Councillors) of the Local Government: Municipal Systems Act, 32 of 2003 (MSA).

**"Disclosure and declaration of interest – staff"** means disclosures and declarations by staff as required in terms of Sections 2 (Code of Conduct for Municipal Staff Members) of the Local Government Municipal Systems Act, 32 of 2003 (MSA).

**"Early Childhood Development ("ECD") Facility"** means any place, building or premises, including a private residence, maintained or used partly or exclusively, whether for profit or otherwise, for the reception, protection and temporary or partial care of more than six children that shall be registered with the Western Cape Government and be managed and maintained in terms of the Children's Amendment Act, 41 of 2007.

**"Economic Growth Strategy"** means a strategy that is aimed at coordinating and directing the work of the City and its external partners towards the expansion of access to economic opportunities by growing the economy and creating jobs being core objectives of the City's strategic focus area of being an opportunity City.

**"Finance manager"** means the official in a directorate/line department who is responsible for the financial management and administration of the directorate/ department.

**"Grants-in-Aid"** means a grants-in-aid or allocation, as referred to in MFMA section 17(3)(j)(iv), made by the City to any organisation or body referred to in MFMA section 67(1) and, to be utilised to assist the City in fulfilling its constitutional mandates including social developmental, and arts and culture programmes as set out in the respective Implementation Protocol Agreements with the Western Cape Government, the Economic Growth Strategy (EGS) and the Social Development Strategy (SDS) criteria.

**"Grants-in-Aid Committee"** means the committee established in terms of section 79 of the MFMA as well as paragraph 7.1.2 of this policy.

**"Memorandum of agreement (MOA)"** means the agreement entered into between the City and any organisation or body which receives a grant-in-aid in terms of this policy.

**"MFMA"** means Municipal Finance Management Act (Act 56 of 2003).

**"MOA"** means memorandum of agreement.

**"MPRA"** means Municipal Property Rates Act.

**"Municipal account"** means the municipal services account in respect of property rates, services and user charges for services rendered by the City.

**"Non-governmental Organisation (NGO)"** means a non-governmental organisation that is a legally constituted non-profit organisation that operates independently from any form of government.

**"Non-profit company (NPC)"** means a company whose memorandum of incorporation must set out at least one object of the company and each such object must be either a public benefit object or object relating to one or more cultural or social activities, or communal or group interests as required by Item 1(1) of Schedule 1 of the Companies Act, 71 of 2008.

**"Non-profit Organisation (NPO)"** means a non-profit organisation registered in terms of section 13 of the NPO Act, 71 of 1997.

"**Public benefit organisation (PBO)"** means any organisation which is a non-profit company (NPC) as defined in section 1 of the Companies Act or a trust or an association of person that has been incorporated, formed or established in the Republic.

**"Social Development Strategy (SDS)"** means a strategy that is aimed at coordinating and directing the work of the City and its external partners towards realising the City's aim and commitment to the building of a caring and inclusive City to improve the lives of its citizens especially the poor, marginalized and vulnerable.

**"specific delivery agreement"** means an agreement entered into between the City and a beneficiary to deliver goods and services of a specialised and unique nature and/or require specific expertise and special skills to produce, install and/or provide.

## 2. PROBLEM STATEMENT

The Grants-in-Aid Policy (hereafter referred to as the/this policy) was drafted in order to ensure that all grants-in-aid, allocated in terms of this policy, are only allocated or transferred to an organisation or body (beneficiary), outside any sphere of government, following confirmation of compliance with all relevant legislation and the due application of proper and sound regulatory and approval processes.

## 3. DESIRED OUTCOMES

The projects and/or programmes supported by the grant-in-aid allocations aims to assist the City in:

3.1 Addressing the social developmental and early childhood developmental needs of communities as set out in the Social Development and Early Childhood Developmental Implementation Protocol;

3.2 Building and growing arts and culture within communities and involving youth in Arts and Culture programmes as set out in the Arts and Culture Implementation Protocol;

3.3 Driving Economic and Social Development within its area of jurisdiction in terms of its EGS and SDS through application of the respective criteria as detailed in;

3.3.1 Promoting sports and recreation and the utilisation of local sports facilities;

3.3.2 Ensuring the safety of the general public using City's beaches;

3.3.3 Fighting crime to ensure the safety and security of its citizens by supporting the establishment of neighbourhood watch services within communities; and,

3.3.4 Pursuing its mandates and responsibilities relating to existing health situations in terms of the Health Act.

## 4. STRATEGIC FOCUS AREA

4.1 The City's IDP identifies five strategic focus areas (SFA), which provide a solid foundation for the articulation of service delivery. The five SFA are The Opportunity City, The Safe City, The Caring City, The Inclusive City and The Well-Run City. The City has identified linked objectives within the five SFA.

4.2 This policy supports the following strategic focus areas and objectives:

4.2.1 The Well Run City - Objective 5.1: Operational sustainability:
This objective is about delivering services and creating value for customers in an operationally sustainable manner based on evidenced led decision making so that the City can remain financially stable and resilient to shocks in a changing environment.

4.2.2 The Inclusive City - Objective 4.3: Building integrated communities:
This objective looks at increasing understanding of diversity within and amongst communities, improving spatial transformation, promoting the optimal use of facilities for social and cultural activities and fostering talent with the intention of developing an inclusive city.

## 5. ROLE PLAYERS AND STAKEHOLDERS

5.1 Council

5.1.1 Assess and approve grant-in-aid allocations as submitted by subcouncils and line departments.

5.2 Mayoral Committee (MayCo)

5.2.1 Assess and recommend grant-in-aid allocations as submitted by subcouncils and line departments.

5.3 Section 79 Committees

5.3.1 Review and propose amendments to the Grants-in-Aid policy; and

5.3.2 Recommend the proposed changes for implementation during the budget process.

5.4 Subcouncils

5.4.1 Subcouncil manager to place adverts inviting organisations to apply for grants-in-aid funding through the ward allocations budget;

5.4.2 Administer the grant-in-aid application process;

5.4.3 Submit the proposed grant-in-aid allocations to their respective subcouncil meetings to be recommended;

5.4.4 Submit the recommended grant-in-aid applications on the prescribed documents to the Grants-in-Aid Committee; and

5.4.5 Prepare and submit a report with the supported grant-in-aid applications to MayCo for recommendation and to Council for approval.

5.5 Line departments

5.5.1 Place adverts inviting organisations to apply for grant-in-aid funding;

5.5.2 Administer the grant-in-aid application process;

5.5.3 Submit the recommended grant-in-aid allocations on the prescribed documents to the Grants-in-Aid Committee; and

5.5.4 Prepare and submit a report with the supported grant-in-aid applications to MayCo for recommendation and to Council for approval.

5.6 Grant-in-Aid Committee

5.6.1 Ensure that the grant-in-aid applications comply with the requirements of the IDP; and

5.6.2 Review and support the proposed grant-in-aid applications.

5.7 Budgets department

5.7.1 Review and assess the grant-in-aid applications at a preliminary screening process;

5.7.2 Review and assess the grant-in-aid applications during the first screening processes;

5.7.3 Co-ordinate and facilitate the grant-in-aid meetings; and

5.7.4 To note the minutes of the Grants-in-Aid Committee.

## 6. REGULATORY CONTEXT

6.1 Section 67 of the MFMA requires the City to implement and sustain proper and effective controls and procedures when transferring City funds to an organisation or body outside any sphere of government. Compliance with the regulatory and control measures as set out in section 67(1) must be enforced by the Accounting Officer through contractual and other appropriate measures in terms of section 67(3).

## 7. GUIDING PRINCIPLES

7.1 The Grants-in-Aid Committee

7.1.1 Section 67 of the MFMA requires the City to implement and sustain proper and effective controls and procedures when transferring funds of the City to an organisation or body outside any sphere of government. Compliance with the regulatory- and control measures as set out in section 67(1) must be enforced by the Accounting Officer through contractual and other appropriate measures in terms of section 67(3).

7.1.2 This regulatory process will receive oversight from the Grants-in-Aid Committee ("the Committee"). The members of the Committee shall be officials of the City appointed by the CFO. The Committee will have a broad strategic representation by including officials from various functional areas in the City as members and will be chaired by the CFO or nominee(s).

7.1.3 The Committee will administer and co-ordinate grant-in-aid applications recommended by line departments and subcouncils. The Committee must ensure that each of the recommended grant-in-aid allocations comply with the provisions contained in this policy, the Constitution and relevant legislation, Implementation Protocol Agreements and other policies of the City where applicable. The Committee is mandated to support or not support a recommendation received from a subcouncil or a line department dependent on the outcome of its assessment of the grant-in-aid allocation.

7.2 Financial Control and Oversight

7.2.1 In determining that the payment is in terms of this policy, such payment will, in terms of the VAT Act 89 of 1991, be deemed zero-rated if it's made to a registered welfare organisation, which means any public benefit organisation contemplated in paragraph (a) of the definition of "public benefit organisation" in section 30(1) of the Income Tax Act, 58 of 1962, and especially Interpretation Note 39 published by SARS on 8 February 2013, that has been approved by the Commissioner in terms of section 30(3) of that Act. Payments made to other organisations/bodies that are VAT vendors can also be deemed zero-rated grants-in-aid, provided that the grant-in-aid paid to/on behalf of that vendor is in the course or furtherance of an enterprise carried on by that vendor. All other payments to non-VAT vendors will not be seen as a grant-in-aid in terms of the VAT Act but a transfer payment made in compliance with section 67. All VAT and non-VAT vendors must be registered on the City's SAP Vendor Data Base, which forms part of the SCM process.

7.2.2 Outside contractors are appointed to deliver goods and services that are normally performed and delivered by the City's line departments utilising funds on their approved operating budgets. Line departments also utilise funds allocated and transferred to them by various subcouncils from their ward allocations to appoint contractors to deliver goods and services. All contractor appointments shall be made in terms of the City's SCM Policy and procedures as applied and interpreted by the SCM department. Such appointments shall be regulated and managed as commercial or business transactions. Grants-in-aid allocated in terms of this policy may not be utilised to fund such expenditure.

7.3 Specific qualifying criteria for organisations/bodies making application for grant-in-aid funding in terms of this policy

Applicants who apply for grant-in-aid funding, in terms of this policy, in order to carry out projects and/or programmes that meet the project qualifying criteria, shall be one or more of the following:

7.3.1 A PBO that is a NPC

7.3.1.1 Incorporated in terms of Schedule 1 of the Companies Act, 71 of 2008; and

7.3.1.2 A trust or an association of persons that has been incorporated, formed or established in the Republic as contemplated in the definition of public benefit organisations in sections 30(1) and 30(3) of the Income Tax Act, 58 of 1962 as amended.

7.3.2 A NPO registered in terms of section 13 of the Non-Profit Organisations Act, 71 of 1997.

7.3.3 A ECD site or child care and development facility such as a crèche, day care or educare centre

7.3.3.1 With the principal object being early childhood development for children aged 0 – 6 years; and

7.3.3.2 Duly registered with the Department of Social Services of the Western Cape Government as a place of care in terms of the Children's Amendment Act, 41 of 2007

7.3.4 An old age home registered with the Department of Social Services: Western Cape Government in terms of the Older Persons Act, 13 of 2006 or a senior citizens group, association or recreational club registered as a PBO or a NPO. The grant-in-aid funding may be used for the promotion of sport and the utilisation of local sports facilities by the aged or to acquire recreational material or to promote arts and culture among the aged. They may acquire special frail care equipment to improve mobility of the aged The old age home and the senior citizen groups may utilise grant-in-aid funding to provide a service to the community in respect of skills development, poverty alleviation or other projects or programmes that qualify for grant-in-aid funding in terms of this policy.

7.3.5 A PBO, in terms of section 30 of the Income Tax Act, 58 of 1962 as amended, performing public benefit activities or carrying out community based projects or programmes aligned to requirements of this policy

7.3.6 Any public school, as defined in the South African Schools Act, 84 of 1996, or independent school registered in terms of section 46 of that Act, where grant-in-aid funding may only be allocated and used to provide and/or maintain their own sports facilities and/or acquire sports equipment.

7.3.7 Any sports body, club, association or group registered as a PBO or NPO i.e. not an undertaking or enterprise operating as a business for profit and who actively promotes the utilisation and provision of sport facilities, and the repairs and maintenance thereof and/or provides sports equipment to be utilised by participants on a non-professional basis as a past time.

7.3.8 A lifesaving clubs registered as a PBO and affiliated to Life Saving Western Province who ensures the safety of the general public using the City's beaches by training and providing lifeguards and the necessary equipment and facilities to effectively perform their functions, including National Sea Rescue Institute lifesaving awareness programmes performed on inland rivers and dams.

7.3.9 Any arts and culture association/group, heritage- and history society, theatre- and dance group, and museum registered as a PBO or NPO. They must be properly constituted voluntary organisations or associations with verifiable lists of members and with minutes of recent annual general meetings functioning as arts collectives or groupings which actively promote the utilisation and provision of arts and culture.

## 8. PROJECTS, PROGRAMMES AND EXPENDITURE THAT CANNOT BE FUNDED BY MEANS OF GRANTS-IN-AID ALLOCATED IN TERMS OF THIS POLICY

8.1 The following, being either, projects, activities, programmes or types of expenditure, will not qualify for grants-in-aid funding in terms of this policy:

8.1.1 Bursaries of any kind.

8.1.2 Disaster management and relief.

8.1.3 Donation of assets, moveable or immovable.

8.1.4 Public functions, conferences and seminars of any kind.

8.1.5 Rewards and awards.

8.1.6 Sponsorships, of any kind, as defined in and regulated by other policies of the City.

8.1.7 Luncheons, dinners, parties and functions of any kind.

8.1.8 Sporting, entertainment, recreational, religious, cultural, exhibition, organisational or similar activities, hosted at a stadium, venue or along a route or within respective precincts.

8.1.9 If not aligned to the priorities, strategies and objectives as set out in the City's IDP.

8.1.10 Retrospective funding of expenditure that has already been incurred or to fund any over expenditure that may be incurred on an approved Grants-in-Aid project.

8.1.11 Where only one individual will benefit.

8.1.12 Which are to be carried out beyond the City's area of jurisdiction unless a clear and compelling benefit to the City and its residents can be demonstrated.

8.1.13 For the benefit of any particular political party, organisation, group or affiliation.

8.1.14 Subsidisation or funding of municipal rates, tariffs, service or user charges.

8.1.15 Funding of any expenditure relating to or associated with the operation of special rating areas established in terms of the MPRA.

8.1.16 Funding any organisation's or body's normal operational expenditure including:

8.1.16.1 Employee costs or any expenditure required to establish an organisation or to make it viable.

8.1.16.2 Where employee costs are an integral part of project's management/implementation or operational costs except for projects undertaken by organisations who provide residential care to victims of abuse who are removed from their family units due to circumstances.

8.1.17 Any commercial or other business transactions entered into between the City and outside contractors or suppliers, in terms of the City's SCM Policy for the supply of goods or services.

8.1.18 Any undertaking or enterprise operating as a business for profit or gain except in the case of an ECD site or child care facility referred to in paragraph 7.3 or economic and social developmental projects and initiatives approved by Council in terms of the City's EGS and SDS.

8.1.19 To civic or ratepayers' associations.

8.2 This Policy does also not apply to the following, which are processed and regulated in terms of other polices of the City or are administered and regulated in terms of other empowering legislation, are considered to be commercial or business transactions, or are transfers made in terms of Specific Delivery Agreements referred to in paragraph 8.2.15 as utilised by certain line departments: -

8.2.1 Housing billing subsidies.

8.2.2 Housing development subsidies.

8.2.3 Indigent grants and rates rebates.

8.2.4 Inter-governmental grants.

8.2.5 Transfers to other municipalities.

8.2.6 Transfers to other organs of state.

8.2.7 Transfers to municipal entities.

8.2.8 Allocations, by the Social Services directorate, in terms of specific delivery agreements as provided for under paragraph 8.2.15 to fund municipal delivery partnerships utilised to regulate the funding of "caretaker allocations", municipal facility management committees and district sports councils and annual allocations to the Life Saving Western Province Organisation.

8.2.9 Allocations in terms of environmental or heritage management and/or conservation specific delivery agreements as provided for under paragraph 8.2.15 entered into by the relevant City department with other organs of state and non-governmental organisations, which are registered NPOs or section 21 companies. The provisions for these allocations are made on the approved operating budget of that department.

8.2.10 Provision of capital expenditure and the erection of buildings or the extension of or alterations to buildings on property either belonging to the City or property belonging to the organisation or body making application for a grant-in-aid in terms of this policy or to property being leased by such organisation and body from another party.

8.2.11 Repairs and maintenance to Council owned facilities, buildings or properties utilised by organisations either in terms of a lease agreement with the City, or hired at the applicable tariff in terms of its tariff policies.

8.2.12 Funds established and operated by the City in terms of section 12 of the MFMA.

8.2.13 Events of any kind, including the marketing thereof, which include large sporting and major cultural events, concerts, shows and/or exhibitions and “indabas”.

8.2.14 The promotion of tourism and/or destination marketing.

8.2.15 Allocations by departments in respect of: analysis and policy; entrepreneurship; business promotion; sector development; job creation and skills development; and area development as per the economic developmental criteria of the EGS. These allocations/ transfers of funds are made in terms of specific delivery agreements, as entered into between the City and the beneficiary but excludes grant-in-aid funding that will be allocated under GL 457100 in terms of this policy for creating an enabling environment for Local Tourism and Development. These payments should therefore be allocated under GL 457200.

## 9. SPECIFIC REQUIREMENTS

9.1 Applications for grant-in-aid funding in terms of this policy shall only be considered where organisations/ bodies have responded to advertisements published in the local press. All grant-in-aid adverts must be placed by July in order for the grant-in-aid process to be finalised by end November each financial year. A copy of the grant-in-aid advert must be forwarded to the Budgets department after date of publication. All applications must be delivered, e-mailed or posted to subcouncil offices and/or relevant line departments and no applications may be delivered to or be accepted by any councillor. No late applications received in response to an advertisement may be considered and processed. All grant-in-aid applications received in response to the advert must be processed and submitted to Council for consideration.

Adverts must stipulate that applicants must provide proof that they are a bona-fide organisation by submitting the minutes of its Annual General Meeting (“AGM”) (not older than 18 months) and the minutes of its last meeting where the organisation took the decision to apply for the grant-in-aid funding.

9.2 The City may, however, consider grant-in-aid applications during a financial year, as and when received, and such applications shall also be processed in terms of this policy. Reasons must be provided where ad-hoc applications were received and where no advertisements were placed. Such requests, being exceptions to the norm, shall be processed as adjustments to the approved operating budget as regulated by section 28 of the MFMA.

9.3 All applications must be submitted using the standardised application form and business and project plan and a valid Tax Compliance Status as well as an up to date municipal account must be included with the application. The Tax Compliance Status must be valid upon the time when payment is affected. All applications and business and project plans must be fully and properly completed and must reflect the desired outcomes of the project.

9.4 The City reserves the right to fund an organisation for two years or more in succession without creating any expectations as it is under no obligation to allocate grant-in-aid funding. Notwithstanding the latter, all applications will be considered at Council's discretion.

9.5 The organisation must be up-to-date with its municipal account(s) by either settling any arrears or amounts outstanding in full or making the necessary payment arrangements, as agreed with and applied by the City's Revenue department, in terms of the City's Credit Control and Debt Collection Policy, before a grant-in-aid application can be fully processed. Subcouncils and line departments must verify all linked municipal accounts of such organisations.

9.6 The organisation must be up-to-date with any lease rental and services charges where it is leasing property from the City before a grant-in-aid application shall be processed. No grant-in-aid funds shall be allocated to any organisation if, apart from the need to comply with this policy, it is precluded from carrying out the particular project, for which it requires grant-in-aid funding, on the property leased from the City in terms of the lease agreement.

9.7 Where there is a payment arrangement in place, the City's Debt Management department monitors and takes appropriate action if a default on arrangements occurs. The Revenue: Debt Management department is unaware of the benefit linked to the agreed arrangement, therefore the subcouncil and finance/project manager must monitor payments in order to ensure adherence to the MOA and the payment arrangement. The arrangement must show that there is intention to sustain regular payments towards settling arrears.

9.8 The owner of a property that is leased to an organisation applying for a grant in-aid must be up to date with his/her municipal account before the grant-in-aid application can be processed. The organisation should also ascertain, from the City, that it may in terms of other relevant legislation and policies, utilise the property for the purpose for which it requires the grant-in-aid. The lease agreement with the lessor must also be taken into account in order to ensure the City's funds are not paid over at risk should the lease agreement in any way serve to curtail an organisation's ability to perform specifically as stipulated in the MOA entered into with the City when accessing the grant-in-aid.

9.9 The City is legally empowered, in terms of its Credit Control and Debt Collection Policy, to recover any arrear rates on the property by laying claim to the rental being paid by the organisation to the owner. It may also cut off the electricity to the property and curtail the water supply to the property by utilising various water demand management devices if the owner does not bring their municipal account up to date.

9.10 The minimum amount of any grant-in-aid allocation shall not be less than R15 000 per approved project/programme in a particular financial year.

9.11 A copy of the latest audited annual financial statements of the organisation is required where the grant-in-aid amount applied for exceeds R50 000. Where the amount of the grant-in-aid being applied for is R50 000 or less, the organisation is required to attach a copy of its Income and Expenditure Statement for its previous financial year as tabled at its AGM and signed by the chairperson/other relevant official/member of the organisation together with a copy of the minutes of the relevant AGM. Council reserves the right to call for audited financial statements of organisations irrespective of the amount of grant-in-aid funding applied for.

9.12 A grant-in-aid shall only be paid over to an organisation after all of the above has been complied with and Council has approved the grant-in-aid and the MOA has been signed.

9.13 Approved grant-in-aid applications may be paid over as a single payment or in tranches as determined or required dependent upon the nature and/or progress of the project. The disbursement of the grant-in-aid funding by way of progress payments must be arranged, in advance, with the Accounts Payable department, by the subcouncil or project manager. The full amount of the approved grant-in-aid must be disbursed in the financial year that coincides with the relevant approved budgets.

9.14 Underspent grant-in-aid funds, as reflected on the operating budgets of subcouncils and line departments, in any financial year, may not be carried over into any ensuing financial year.

9.15 All organisations or bodies making application for grants-in-aid must register as vendors on the City's SAP Vendor Data Base in terms of the City's SCM policy and procedures. Such SCM vendor registration process includes the submission of an original and up to date tax clearance certificate issued by SARS. A vendor who is registered for VAT purposes must also submit a zero-rated tax invoice when applying for registration as a vendor on the SCM database. All organisations applying for grant-in-aid funding must register on the National Treasury Centralised Supplier Database (CSD).

9.16 The organisation or body shall commence the project within 2 (two) months after the grant-in-aid funds are deposited into its bank account by EFT and finalise the project within six months of the new financial year failing which all such grant-in-aid funds must immediately be refunded to the City together with any interest that may have accrued thereon in terms of clause 8.8 of the MOA. The MOA will be cancelled in terms of clause 18 thereof and the grant-in-aid funding, together with any accrued interest, shall be immediately repaid to the City. Should this not occur within 30 calendar days of the organisation receiving a written notice from the City, the subcouncil or project manager shall refer the matter, together with all the relevant details, in terms of the Recovery Process per the Standing Operating Procedures. Organisations who need to extend the timeframe of their programmes must apply in writing and provide proper motivation as to the reasons why the timeframe must be extended and until what date. Permission to extend the timeframe can only be granted by the subcouncil manager and the Director: Budgets and the CFO for line departments. Should the organisation fail to complete the programme in the extended timeframe, all such grant-in-aid funding must immediately be refunded to the City together with any interest that may have accrued thereon.

9.17 The City may consider granting extension to the beneficiary if it is unable to commence the project within the 2 (two) months after receipt of the grant-in-aid funding, but such extension shall only be considered in the event of exceptional circumstances caused/ created through no fault of the beneficiary who must submit a complete written motivation when requesting extension.

## 10. CONTROL, MONITORING, REPORTING AND RECOVERY OF GRANTS-IN-AID FUNDS AND ASSET

10.1 Reports to subcouncils and the Accounting Officer

10.1.1 Subcouncils and line departments shall prepare monthly status reports on grants-in-aid approved by Council. Such reports shall be submitted to the Committee and subcouncil managers for information and/or action, where relevant, regarding the expenditure and implementation on the deliverables against the approved business plan of the beneficiary for assessment, monitoring and compliance.

10.1.2 Beneficiaries shall comply with all reporting, financial management and auditing requirements as stipulated in the MOA.

10.1.3 Beneficiaries must implement effective, efficient and transparent financial management as well as internal control systems to guard against financial misconduct.

10.1.4 Beneficiaries must promptly, or no longer than 6 months after the end of their financial year, submit their audited financial statements (where applicable) to the subcouncil or project manager.

10.2 Reports to Section 79 Committees, subcouncils, MayCo and Council

10.2.1 Recipients of grant-in-aid allocations must report to the subcouncil or line department on a monthly basis regarding their expenditure. Subcouncils and project managers shall submit quarterly reports, in terms of section 67(i) (a) (iii) to the Accounting Officer, as well as relevant Portfolio Committees, on the status or progress of projects and programmes and the targets and outputs of all projects carried out with grant-in-aid funding allocated in terms of this policy or with funding allocated in terms of paragraph 8.2.15 above using specific delivery agreements.

10.2.2 On completion of projects a final report shall be submitted by the subcouncil manager to the relevant subcouncil. The project manager shall compile the report and the directorate's finance manager will sign off the report verifying that the financial details are correct before submitting to Council confirming that the project was successfully completed, that the outputs/ targets as originally submitted and as set out in the business and project plan were effectively realised and achieved and that all the grants-in-aid funding was utilised. This final report will also confirm whether any of the grant-in-aid funding was not utilised by the organisation and such unutilised amounts, together with any interest thereon, where applicable, shall be or have been recovered by the subcouncil or project manager as provided for in clause 9.4 of the MOA. Subcouncil managers and project managers of line departments shall submit a copy of the signed closing-out report to the Budgets department for verification and compliance.

10.2.3 Recipients of grant-in-aid allocations must provide details of all assets and inventory items acquired with the grant-in-aid funding. The subcouncil or project manager must keep an inventory record of such items and annually for a period of 3 years confirm in writing with the organisation that the items are still being utilised by the organisation for the purpose acquired and return to the City any assets acquired with grant-in-aid funds upon dissolution of operations at Council's discretion. The relevant subcouncil or project manager must account for these assets until it has been written off in the formal disposal procedures of the City in terms of paragraph 372.1 of the SCM Policy.

10.3 Requirements of organisations applying for less than R50 000

10.3.1 Subcouncil managers and project managers of line departments shall complete the Certificate to the Auditor-General template and submit same to the Office of the Auditor General in terms of section 67(4) (b) (ii) of the MFMA and a copy to the Budgets department who will monitor compliance.

10.3.2 The above must be submitted to the Office of the Auditor-General within 21 days' after Council approval.

## 11. EVALUATION AND REVIEW

11.1 This policy shall be implemented once approved by Council.
11.2 This policy must be reviewed on an annual basis.
11.3 Changes in legislation must be taken into account for future amendments to this policy.
11.4 Any amendments to the policy must be submitted to Council for approval.
11.5 All applicable annexures are available on the Budgets Departments SharePoint site.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 10

# POLICY ON ACCOUNTS PAYABLE

**May 2020**

Version:

Department: **Expenditure**

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## 1. DEFINITIONS AND ABBREVIATIONS

### ABBREVIATIONS

**"AP"** - Accounts Payable

**"EDI"** - Electronic Data Interchange

**"EFT"** - Electronic Funds Transfer

**"GRN"** - Goods Received Note

**"PDF"** - Portable Document Format

**"SAP"** - Systems Application Products

**"SARS"** - South African Revenue Services

**"SCM"** - Supply Chain Management

**"SES"** - Service Entry Sheet

**"VAT"** - Value Added Tax

**"PSRM"** - Public Sector Records Management

**"IDP"** - Integrated Development Plan

### DEFINITIONS

**"Accounting Officer"** means a person appointed in terms of section 54A of the Municipal Systems Act.

**"Accounts Payable"** means money owed by an organization to its supplier/s (Trade Creditors) for goods and services purchased on credit. Also referred to as the responsible unit dealing with supplier payables.

**"A Construction Contract"** means a contract specifically tendered/ negotiated for the construction of an asset or the maintenance of assets that necessarily takes a substantial period of time to complete and may stretch over more than one financial year.

**"City"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No. 479 of 22 September 2000, issued in terms of the Local Government: Municipal Structures Act, 1998, or any structure or employee of the City acting in terms of delegated authority.

**"Credit Note"** means a document provided by a supplier, stating that a certain amount has been credited to the City's account due to supplies returned.

**"Disbursement Transaction"** means the payment of invoices received for goods and services.

**"Earlier Payments"** mean that invoices are paid earlier than the scheduled payment terms.

**"Electronic Fund Transfer"** means the electronic movement of funds from the City's main bank account to the different suppliers' bank accounts in the same or different banks, through the use of wire transfer, automatic teller machines or computers but without the use of paper documents.

**"Goods Receipt Note"** means a confirmation document by the receiving department or requisitioner that shows that the ordered goods/services were received. It is used along with a purchase order (PO) in the "three-way match" to authorize invoice payment.

**"Invoice"** means a non-negotiable commercial instrument issued by a supplier to the City identifying both trading parties, lists/describes and quantifies the items/services provided, and shows the date of supply together with prices, discounts (if any), delivery and payment terms.

**"MFMA"** means Municipal Finance Management Act No 56 of 2003.

**"Payment"** means the partial or complete discharge of an obligation by its settlement in the form of the transfer of funds on an approved outstanding invoice.

**"Purchase Order"** means the City's official authority to deliver goods and/or services at a specified price, place, time and terms.

**"Registry Section"** means depository for the receiving of invoices and statements for distribution to the processing staff and the safekeeping of such documents for audit purposes.

**"Standard Payment terms"** refers to the standard payment terms on official purchase orders: Payment of invoices will be made within 30 days of receiving the relevant invoice or statement.

**"Statement"** means summary of all transactions debits or credits with a supplier that occurred during the previous month and their effect on an open-account balance. It is also called a statement of account.

**"Sundry Invoices"** means invoices which relate to ad hoc and/or once off payments, which are not linked to a SAP purchase number.

**"Tax Invoice"** means the elements of what depicts a valid Tax Invoice. Refer to SARS VAT 404 – Guide for Vendors

**"VAT"** means Value Added Tax. VAT is a consumption tax levied on goods and services at each step of the production/distribution cycle. An indirect tax, VAT is paid by manufacturers, distributors and retailers when they receive goods in their inventories. Businesses are able to recover VAT payments through tax deductions, with the cost of the tax ultimately paid by the end-consumer.

**"Supplier Database"** means a central data base maintained and managed by Supply Chain Management Directorate.

## 2. POLICY STATEMENT

2.1 In compliance with the Municipal Finance Management Act (No. 56 of 2003), Local Government: Municipal Systems Act (No. 32 of 2000), the King IV Code on Corporate Governance in South Africa (2009) and any other applicable legislation, the City must establish and maintain an adequate internal financial management control system.

2.2 Section 65 of the Municipal Finance Management Act states that the Accounting Officer of a municipality is responsible for the management of the Expenditure of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains an effective system of expenditure control, hence this policy.

2.3 The Accounts Payable Policy document serves to support the concept of cost containment and control measures necessary within Accounts Payable.

2.4 Further it is deemed:

- an information document that ensures that the users of the Accounts Payable service have an understanding of what is required.
- A working document to make Accounts Payable processes more effective.

## 3. DESIRED OUTCOME

3.1 The main desired outcome of this policy is to ensure the City's compliance with Section 65 (2) (e) of the MFMA which requires that the Accounting Officer must take all reasonable steps to ensure: -

- That all money owing by the municipality is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.
- Further, to comply with all applicable provisions of MFMA including any National Treasury Circulars/Guidelines specifically adopted by Council in terms of MFMA.

## 4. STRATEGIC FOCUS AREAS (INTENT)

4.1 The City's Integrated Development (IDP) 2017-2022 sets out the journey in which the organization ought to function in order to improve and excel in service delivery as well as the City's other legislative mandates. One of the key refinements that the newly-elected Council approved as part of its Organisational Development and Transformation Plan (ODTP) is the role of strategy and the need for improved strategy led decision-making within the City. This will improve the realisation of 11 identified key ODTP priorities by ensuring that resources are allocated more strategically.

4.2 This policy supports the following priorities:

- Excellence in Basic Service Delivery
- Leveraging Technology for progress
- Economic Inclusion
- Operational Sustainability

4.3 These priorities endeavor to help making the City both inclusive and customer-centric.

## 5. PURPOSE

5.1 The purpose of this policy is to prescribe a process to be followed for control and processing of all payments in terms of the Municipal Finance Management Act, Act no 56 of 2003.

## 6. SCOPE OF APPLICATION

6.1 This Policy is applicable to: -

- All official payments made by the City to Suppliers of the City or other duly authorized payments.
- Exceptions to this policy may be considered on receipt of fully motivated applications in this regard for consideration by the delegated authority.

## 7. REGULATORY CONTEXT

7.1 This policy is developed and guided by the following Legislations and Regulations, amongst others: -

- Municipal Finance Management Act (MFMA), Act No. 56 of 2003
- Value Added Tax Act 89 of 1991
- Preferential Procurement Policy Framework Act 2000 (Act 5 of 2000)
- Preferential Procurement Regulations, 2001
- Local Government: Municipal Systems Act (Act No. 32 of 2000)
- Provincial Archives and Records Services of SA Act
- Income Tax Act 58 of 1962 (as amended)
- King Code IV of Corporate Governance
- Integrated Development Plan
- EDP toward 2040 Plan: Unlocking Our Potential
- City of Cape Town System of Delegations
- Supply Chain Management Policy (Incorporating Preferential Procurement)
- Credit Control & Debt Collection Policy: - *Clause 6.5 of this Credit Control & Debt Collection Policy states that: "The City shall not conduct any business activity with or provide any services to any persons who are in arrears with municipal accounts except as provided for in legislation or policy and as determined by the City from time to time, nor will any refunds of credits or any payments for services rendered be made to any debtor or any debtor's nominee or service provider who is in arrears with their Municipal account."*
- Applicable by-laws

7.2 By the direction of this Credit Control & Debt Collection Policy and when requested by Revenue Department, Accounts Payable deducts arrears from any service provider.

## 8. ROLE PLAYERS AND STAKEHOLDERS

8.1 The principal role player is the Finance Directorate. The Expenditure Department will be responsible for implementing this policy and administering its implementation and evaluation.

8.2 Line Departments have the onus to ensure that all contractual obligations and relevant documents are in place in support of approval of payments.

8.3 Below is an outline of the affected role-players and stakeholders, amongst others:

- Finance Portfolio Committee - internal
- Mayor's Office - internal
- Strategic Policy Unit - internal
- Public Participation Unit - internal
- All other City Directorates - internal secondary
- Auditor General - external government
- Western Cape Local Government Department - external government
- SALGA - external government
- Other Government Departments - external government
- SARS - external government
- Suppliers of the City - external

## 9. POLICY DIRECTIVE DETAILS

### 9.1 TRADE CREDITORS ORDER PAYMENTS

9.1.1 Goods and services for the City of Cape Town will be procured by means of an official order in accordance with the Preferential Procurement Policy.

9.1.2 The Procure to Pay process is designed to limit risks of unauthorized purchases and improve budgetary control of the City's expenditure.

9.1.3 Invoices & EDI's, with reference to an official purchase order, shall be accepted for the processing of a payment.

9.1.4 Should the supplier be VAT registered then invoices must be SARS compliant.

9.1.5 Accounts Payable process these payments in good faith using the 3-way match principle (The 3 –way match consists of the unit price and quantity on the PO; the quantity entered in the goods receipt and the quantity and value of the invoice.)

9.1.6 Line departments must ensure that relevant supporting documents are available on request including for audit purposes.

## 9.2 SUNDRY PAYMENTS

9.2.1 Sundry Payments are allowable exceptions to the Formal Procurement Procedures as stipulated in the Supply Chain Management Policy under the heading: Deviation from the Procurement Processes and therefore cannot be processed using the Procure to Pay process.

9.2.2 Sundry Payment relate to specific disbursements which may include ad hoc payments relating to refunds, third party claims, license fees, etc.

9.2.3 Should the supplier be VAT registered, then invoices must be SARS compliant.

9.2.4 Sundry payment requests submitted for payment must be accompanied by a duly completed and authorized original Payment Request Form.

9.2.5 Delegated Authority/Line department must ensure that the payment request form validating the payment, is accompanied by all applicable documentation.

Line departments remain the accountable and responsible custodians of all documentation submitted to Accounts Payable. They must ensure that all (additional relevant supporting) documents are available on request, for oversight and audit purposes; therefore, indemnifying Accounts Payable of the validity of the submitted documentation.

9.2.6 All Sundry payment requests are reviewed frequently in a bid to follow the Procure to pay process.

9.2.7 All Sundry Payment requests will be captured using the following processes:
1. Workflow Approval Process
2. Direct Payment Process

9.2.7.1 Workflow Approval Process: This process relates to cost centers which are linked to the workflow process which allows Cost Centre Owners to consider and release the payment.

9.2.7.2 Direct Payment Process: This relates to a process where Cost Centers and GL's are not linked to the workflow process and therefore do not allow for Cost Center Owners to release the payments. In cases like these, Accounts Payable will proceed with the payment based on the duly approved payment request form and applicable supporting documentation.

9.2.8 The Direct Payment Method will not be used to circumvent the Workflow Approval Process in the event that Cost Centre owners are not available to release the payment. It is the responsibility of Line department to ensure that an alternative Cost Centre Releaser is available to release payments.

## 9.3 PROCESSING OF PAYMENTS

9.3.1 The Payment Processing Section is responsible for the payment of approved disbursements.

9.3.2 All payments will be done via EFT in the following manner: -

- Connectdirect
- Foreign Transfers
- Local Transfers

9.3.3 Remittances are automatically distributed in-line with the supplier's correspondence preference.

9.3.4 Frequency of payments will be effected as follows: -

- Goods and Services - Weekly cycle
- Construction Related - Daily cycle
- Refunds – Daily
- Settlement Discounts (Approved) – Daily cycle
- Earlier Payments - Payments will be made in line with the approved conditions of the payment agreement.

## 9.4 REGISTRY

9.4.1 The Accounts Payable registry function is performed internally and does not make use of the corporate registry function of the City.

9.4.2 The receiving of all invoices delivered to the Accounts Payable Registry in Bellville, either by hand or posted to Private Bag X6, Bellville, 7535, are then date stamped and scanned to initiate workflow. These documents will be retained and disposed of as per Corporate Registry prescriptions.

9.4.3 Electronically received documents are automatically stored in PSRM and forwarded for processing.

9.4.4 All documentation received can be viewed digitally in PSRM.

## 9.5 PAYMENT TERMS FOR GOODS AND SERVICES (In line with SCM Policy)

9.5.1 Payment of invoices will be made within 30 days of receiving the relevant invoice or statement, unless otherwise prescribed for certain categories of expenditure or specific contractual requirements in accordance with any other applicable policies of the City.

9.5.2 Earlier payment is not a right in terms of this policy. A fully motivated application must be submitted in this regard to the Director Expenditure or their delegated authority for consideration. Requests for earlier payments will be considered at the sole discretion of the delegated authority.

9.5.3 Notwithstanding anything contained above, the City shall not be liable for payment of any invoice that pre-dates the date of delivery of any goods or services, or the date of certification for construction works.

9.5.4 Should the processing of a payment be delayed due to the late submission of documentation, any penalties imposed will be for the account of the functional business area. Any queries will also be referred to such line department.

**9.5.5 No official shall commit Council to making a payment outside the scheduled payment terms.**

## 9.6 SETTLEMENT DISCOUNTS

9.6.1 Settlement discounts are considered, when offered for earlier payment, and will be taken with due cognizance that it will not negatively impact on the City's cash flow status and be of benefit to Council.

9.6.2 The settlement discounts will be recognized as a source of income.

## 9.7 RECONCILIATION OF SUPPLIER STATEMENTS

9.7.1 The reconciliation of supplier's monthly statements, when received, will be performed on an ongoing basis.

## 9.8 PARKED INVOICES

9.8.1 Suppliers forward invoices to AP using one of the 3 mechanisms (post, e-mail or courier) of submitting invoices for payment.

9.8.2 These invoices are "reserved" in the SAP system awaiting action by the line department to initiate the 3-way match principle.

9.8.3 Line departments have the responsibility to action all parked invoices to ensure that all related queries are resolved for payment within the payment terms. This action will result in the invoice being paid and/or a credit note being provided by the supplier to cancel invoices issued.

## 9.9 YEAR END PROCESS

9.9.1 Year-end Processes are guided by the Annual Directives issued by the City's Treasury Department.

## 9.10 GRN'S

The administration of GRN's is the responsibility of line department where all original signed/approved source documents are retained for audit purposes.

9.10.1 GRN's must be completed immediately after the goods and services have been satisfactorily delivered.

9.10.2 GRN's should be processed using a delivery note and/or if not supplied, a Copy Invoice received from the Supplier. Any other form of proof of delivery may also be used.

9.10.3 SES for Construction Contracts should be processed using a payment certificate.

9.10.4 It is compulsory for all relevant and acceptable supporting documents to be attached to the electronic GRN as assurance and validation before posting is allowed.

Accounts Payable is responsible for the processing of invoices. When the goods/services received have been correctly processed on SAP, the invoice will meet the 3-way match and will be successfully processed. (The 3 –way match consists of the unit price and quantity in the PO; the quantity entered in the goods receipt and the quantity and value of the invoice.)

### 9.11 ADVANCE PAYMENTS

This policy allows for advance payments in respect of goods and services procured which may amongst other include training, conferences, events, subscriptions and license fees. However, this excludes the applicable advance payment guarantees as referred to in the SCM policy.

### 9.12 INTEREST ON LATE PAYMENTS

No interest will be payable by the Municipality on any late payments, regardless of nature, unless approved by Council or directed by the Court of Law.
In cases where the interest charge is due to the negligence of an official, the expenditure will be classified as fruitless and wasteful expenditure.

## 10. IMPLEMENTATION, EVALUATION AND REVIEW

10.1 This policy framework is important for the Financial Compliance of the City. It provides an all-inclusive administrative procedure for the management of Accounts Payable.

- The revised Accounts Payable Policy shall be implemented once approved by Council.
- Directorates must ensure that during implementation stages of the policy, there is consistent monitoring and evaluation of the policy as indicators will prevent blockages within the policy implementation phases.
- This policy must be reviewed annually as part of the budget process or more frequently if required.
- Changes in legislation must be taken into account for future amendments to this policy.
- Any amendments to this policy must be submitted to Council for approval.

CITY OF CAPE TOWN
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# ANNEXURE 11

# FUNDING AND RESERVES POLICY

## May 2020

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## 1. DEFINITIONS AND ABBREVIATIONS

**"City"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

**"General Valuation"** means the periodic revaluation of all properties in the municipal area in terms of section 30 of the MPRA.

**"IDP"** means the Integrated Development Plan of the City of Cape Town, which sets out the strategic and budget priorities adopted by the Council of the City of Cape Town in terms of section 25(1) of the Municipal Systems Act.

**"LTFP"** means Long Term Financial Plan.

**"MFMA"** means the Local Government Municipal Finance Management Act No 56 of 2003.

**"MBRR"** means the Municipal Budget and Reporting Regulations made in terms of section 168 of the MFMA (Act No. 56 of 2003);

**"MPRA"** means Local Government: Municipal Property Rates Act, 6 of 2004 as amended from time to time as well as regulations published in terms of the MPRA, which is referred to as the "Property Rates Act" in the by-law but for the purpose of brevity, shall be referred to as the "MPRA" in this policy.

**"Municipal Systems Act"** means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

## 2. PROBLEM STATEMENT

Regulation 8 of the MBRR states that each municipality must have a funding and reserves policy.

## 3. STRATEGIC FOCUS AREA

3.1 The City's IDP identifies five strategic focus areas which provide a solid foundation for the articulation of service delivery. These are The Opportunity City, The Safe City, The Caring City, The Inclusive City and The Well-Run City. Within the strategic focus areas, the City has further identified linked objectives.

3.2 This policy supports the following strategic focus area and objective:

3.2.1 The Well Run City - Objective 5.1: Operational sustainability

This objective is about delivering services and creating value for customers in an operationally sustainable manner based on evidenced led decision making so that the City can remain financially stable and resilient to shocks in a changing environment.

## 4. ROLE PLAYERS AND STAKEHOLDERS

4.1 In order to give effect to the policy, the following role players including their respective powers, duties and responsibilities are listed below:

4.1.1 Budget Department - Review the policy and strategy, in consultation with relevant stakeholders, to ensure maximum compliance in terms of legislation.

4.1.2 Directorates and departments - Inform the Budget department of any matters which may influence this policy.

4.1.3 Council - Responsible for the approval of the policy.

## 5. REGULATORY CONTEXT

5.1 Section 18 of the MFMA states:

*(1) An annual budget may only be funded from—*

*(a) realistically anticipated revenues to be collected;*

*(b) cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and*

*(c) borrowed funds, but only for the capital budget referred to in section 17 (2).*

*(2) Revenue projections in the budget must be realistic, taking into account—*

*(a) projected revenue for the current year based on collection levels to date; and*

*(b) actual revenue collected in previous financial years.*

5.2 Section 19 of the MFMA states:

*(1) A municipality may spend money on a capital project only if–*

*(a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality, has been appropriated in the capital budget referred to in section 17(2);*

*(b) the project, including the total cost, has been approved by the council;*

*(c) section 33 has been complied with, to the extent that that section may be applicable to the project; and*

*(d) the sources of funding have been considered, are available and have not been committed for other purposes.*

*(2) Before approving a capital project in terms of subsection (1) (b), the council of a municipality must consider –*

*(a) the projected cost covering all financial years until the project is operational; and*

*(b) the future operational costs and revenue on the project, including the municipal tax and tariff implications.*

5.3 Section 21 (1) of the MFMA states that the Mayor of a municipality must –

*(a) Co–ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible*

5.4 Regulation 8 of the MBRR states that:

*(1) Each municipality must have a funding and reserves policy which must set out the assumptions and methodology for estimating-*

*(a) projected billings, collections and all direct revenues;*

*(b) the provision for revenue which will not be collected*

*(c) the funds the municipality can expect to receive from investments;*

*(d) the dividends the municipality can expect to receive from the transfer or disposal of assets;*

*(e) the proceeds the municipality can expect to receive from the transfer or disposal of assets;*

*(f) the municipality's borrowing requirements; and*

*(g) the funds to be set aside in reserves.*

*(2) When developing or amending the funding and reserves policy of the municipality, the municipal manager must ensure that the policy –*

*(a) is consistent with the most recent actual billings and collection trends;*

*(b) takes into account the credit rating of the municipality, if available, the financial position of the municipality, the cost of borrowing and the capacity to repay debt;*

*(c) takes into account all the budget- related policies of the municipality, particularly recent amendments to any of those policies;*

*(d) takes account of any statutory requirements to set aside funds in reserves; and*

*(e) takes account of the transfer and disposal of assets.*

## 6. PURPOSE

6.1 This policy intends to set out the assumptions and methodology for estimating the following:

a. Projected billings, collections and all direct revenues;
b. The provision for revenue that will not be collected;
c. The funds the municipality can expect to receive from investments;

d. The dividends the municipality can expect to receive from municipal entities;
e. The proceeds the municipality can expect to receive from the transfer or disposal of assets;
f. The municipality's borrowing requirements; and
g. The funds to be set aside in reserves

## 7. POLICY DIRECTIVE DETAILS

7.1 Projected billings, collections and direct revenue are prepared in accordance to the following annual approved Council policies:

7.1.1 The Long Term Financial Plan (LTFP) Policy, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology thereby ensuring long-term financial affordability and sustainability.

7.1.2 In terms of Section 4(1)(c) of the Systems Act, a municipality has the right to finance the affairs of the municipality by imposing, inter alia, rates on property. The Rates Policy sets out the manner in which the City levies a rate on properties in its area. Rates are levied in accordance with the Local Government: Municipal Property Rates Act as an amount in Rand based on the property value contained in the City's General Valuation Roll and Supplementary Valuations.

7.1.3 The Tariff policies as required in terms of Section 74 of the Systems Act and section 62(1) (f) of the MFMA which guides the annual setting (or revision) of tariffs inclusive of:

- The annual approved consumptive tariffs, rates and basic charges for Electricity services, Water services and Waste management services.

7.1.4 The objective of the Credit Control and Debt Collection Policy is as follows:

- Focus on providing standardised credit control procedures and mechanisms;
- provide standardised collection procedures to enforce payments of all outstanding debt as raised on the debtor's account;
- provide provisions for indigent debtors that is consistent with the Rates and Tariff policy;
- promote a culture of good payment habits amongst debtors and instill a sense of responsibility towards the payment of accounts and reducing municipal debt;
- subject to the principles provided for in this Policy, use innovative, cost effective, efficient and appropriate methods to collect as much of the debt in the shortest possible time without any interference in the process; and

- effectively and efficiently deal with defaulters in accordance with the terms and conditions of this policy.

7.2 The funds the municipality can expect to receive from investments.

The City has a Cash Management and Investment Policy which purpose is to secure the sound and sustainable management of the City's surplus cash and investments. The budget for investment income is calculated by considering the timing of anticipated inflows and outflows of cash during the year as well as the interest earned on the expected cash balances of reserves to be backed by cash.

7.3 The dividends the municipality can expect to receive from municipal entities.

This is not applicable to the City as no dividends are received from any of the City's entities.

7.4 The proceeds the municipality can expect to receive from the transfer or disposal of assets.

This methodology is governed by the Asset Management Policy, the Supply Chain Management Policy and the Immovable Property Asset Management Policy and Framework.

7.5 The municipality's borrowing requirements.

Borrowing is done in terms of the City's Borrowing Policy. The annual borrowing requirements for the budgeted year are determined in accordance with the City's cash flow requirements. Borrowing requirements over the MTREF is annually included in the City's approved budget.

7.6 The following funds are required to be set aside in reserves.

The City creates and maintains reserves in terms of specific requirements, namely:

7.6.1 Capital Replacement Reserve (CRR).

In order to finance the acquisition of property, plant and equipment and other assets from internal sources, cash amounts are transferred from the accumulated surplus to the CRR.

The following guidelines are set for the creation and utilization of the CRR:

- The cash funds that back up the CRR are invested until utilised;
- The CRR may only be utilised for purchasing items of property, plant and equipment, and not for their maintenance, unless otherwise directed by Council; and
- Whenever an asset is purchased out of the CRR, an amount equal to the cost price of the asset is transferred from the CRR, and the accumulated surplus is credited by a corresponding amount.

7.6.2 Insurance reserves

- Self-insurance reserve
  A general insurance reserve has been established and covers claims that may occur, subject to reinsurance where deemed necessary. Premiums are charged to the respective services, taking into account the claims history and replacement value of the insured assets.
- Compensation for occupational injuries and diseases (COID) reserve
  The COID Act requires the City to deposit cash and/or securities with the Commissioner, the market values of which in aggregate shall not be less than the capitalised value of the City's continuing liability as at 31 December each year.

7.6.3 Housing Development Fund

The Housing Act requires the City to maintain a separate housing operating account. This legislated separate operating account is known as the housing development fund that is required to be fully cash-backed.

## 8. IMPLEMENTATION, EVALUATION AND REVIEW

8.1 This policy framework is important for the financial compliance of the City. It provides for an administrative guidance for the Funding and Reserves management.

8.2 In terms of section 17(3)(e) of the MFMA this policy must be reviewed on annual basis and the reviewed policy tabled to Council for approval as part of the budget process.

8.3 Changes in legislation must be taken into account for future amendments to this policy. Any amendments to this policy must be re-submitted to council for review and approval.

CITY OF CAPE TOWN
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# ANNEXURE 12

# VIREMENT POLICY

**May 2020**

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## 1. DEFINITIONS AND ABBREVIATIONS

In this Policy, unless the context indicates otherwise –

**"Accounting Officer"**, in relation to a municipality, means the municipal official referred to in section 60. The municipal manager of a municipality is the accounting officer of the municipality for the purpose of this Act.

**"Approved budget"** means an annual budget-

(a) approved by a municipal council; or
(b) approved by a provincial or the national executive following an intervention in terms of section 139 of the Constitution, and includes such an annual budget as revised by an adjustments budget in terms of section 28.

**"Capital Approval Object"** is the level at which a project or programme is approved by Council. Capital Approval Objects are linked to the following:

(a) Major project - A project which consists of multiple coordinated, related, interdependent and controlled components undertaken to achieve an objective conforming to specific requirements.
(b) Programme - Multiple independent projects of a similar nature managed in an overall coordinated approach and approved as part of a programme.
(c) Routine Programme - Routine Programmes (Bulk Votes) are defined as expenditure on routine, repetitive work essential for the expansion of infrastructure which does not exceed 18 months and Plant & Equipment.
(d) Project - A project is undertaken to achieve a specific objective and conforms to specific requirements.

**"Chief Financial Officer"** or **"CFO"** means a person designated in terms of section 80(2)(a). A chief financial officer is designated by the accounting officer of the municipality

**"City of Cape Town"** or **"City"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

**"Cost Centre"** is a cost collector which represents a logical point at which cost (expenditure) is collected and managed by a responsible cost centre owner.

**"Cost element"** is the nature of cost e.g. salary, rent and is split into primary- and secondary cost elements. Primary cost elements are expenditure items where costs are mainly generated as a result of transactions with external service providers. Secondary cost elements are utilised to reallocate cost by means of assessments, internal billing or activity based recoveries.

**"Expenditure and Revenue Categories"** is the prescribed uniform classifications and formats for revenue and expenditure items in compliance with the Municipal Budget and Reporting Regulation, mSCOA Regulations and any relevant MFMA Circular issued by National Treasury.

**"MAYCO"** means the Mayoral Committee established in terms of Part 1 of Chapter 4 of the Municipal Structures Act which performs the roles and functions of an Executive Committee.

**"MCCR"** means Municipal Cost Containment Regulations.

**"MFMA"** means the Municipal Finance Management Act (Act 56 of 2003).

**"Senior Managers"** means managers directly accountable to the municipal manager as per Section 56 of the Municipal Systems.

**"Financial year"** is the 12-month period between 1 July and 30 June.

**"Vote"**

(a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
(b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

A vote in the City of Cape Town is set at directorate level, with the exception of tariff-funded services due to the closed account nature. In votes where there are rates and tariff funded components within a vote, virements are only allowed within the rates and tariff components respectively.

**"Virement"** is the process of transferring an approved budgetary provision from one operating cost element or capital approval object to another within a vote or tariff service during a municipal financial year.

## 2. PROBLEM STATEMENT

2.1 Webster's New Millennium™ Dictionary of English defines "Virement" as *"a regulated transfer or re-allocation of money from one account to another,* especially *public funds."*

2.2 A virement represents a flexible mechanism to effect budgetary amendments within a municipal financial year.

2.3 Changing circumstances and priorities during a financial year may give rise to the need to virement funds within votes, as defined in the MFMA. The treatment of such instances may, however, be dependent on whether an adjustments budget is required or not.

## 3. DESIRED OUTCOMES

3.1 The aim of this policy is to give senior managers greater flexibility in managing their budget, in order to ensure that they can effectively and efficiently deliver on the City's strategic objectives.

3.2 The CFO has a statutory duty to ensure that adequate policies and procedures are in place to ensure an effective system of financial control. A municipality's virement policy and its underlying administrative process within the system of delegations is one of these controls.

3.3 Section 81(1)(d) of the MFMA states *inter alia* that "*The chief financial officer of a municipality-…must advise senior managers and other senior officials in the exercise of powers and duties assigned to them in terms of section 78 or delegated to them in terms of section 79*;"

3.4 It is the responsibility of each senior manager, to plan and conduct assigned operations in a manner that ensures that not more funds are spent than what was budgeted for and to ensure that funds are utilised effectively and efficiently.

3.5 Section 78(1)(b) of the MFMA states, inter alia, "*Each senior manager of a municipality and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure-…(b) that the financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently…".*

3.6 This policy aims to provide guidelines to senior management in the use of virements as a mechanism in their day-to-day management of their budgets. In addition, it specifically aims to empower senior managers with an efficient financial – and budgetary system to ensure optimum service delivery in accordance with the City's objectives and mandate and within the current legislative framework of the MFMA and the City's system of delegations.

## 4. STRATEGIC FOCUS AREAS

4.1 The City's IDP identifies **five** strategic focus areas which provide a solid foundation for the articulation of service delivery. These are The Opportunity City, The Safe City, The Caring City, The Inclusive City and The Well-Run City. Within the strategic focus areas, the City has further identified linked objectives.

4.2 This policy supports the following strategic focus area and objective:

4.2.1 The Well Run City - Objective 5.1: Operational sustainability

4.2.2 This objective is about delivering services and creating value for customers in an operationally sustainable manner based on evidenced led decision making so that the City can remain financially stable and resilient to shocks in a changing environment.

## 5. ROLE PLAYERS AND STAKEHOLDERS

5.1 Directorates and departments

- Responsible to initiate and submit completed virement to the Budgets department with required approval in terms of the City's System of Delegation.
- Responsible to notify the Budgets department of completed application for verification, approval and processing.
- To process virements for the approval by Director: Budgets, within the upper limit of virements for the operational votes of executive directors/directors and authorized cost centre managers within a single vote.
- To process virements for the approval by Director: Budgets, within the upper limit of virements within capital votes of executive directors/directors.
- Line finance manager to verify financial correctness and check that motivations are sound.

5.2 Director: Budgets

- To approve all virements in terms of the System of Delegation.
- To approve virements in categories where limitations are set to ensure responsiveness to operational requirements.

5.3 Executive Mayor in terms of System of Delegation

- To determine the maximum amount that the City Manager may authorise in respect of the transfer of operational and capital expenditure (within a single budget vote).
- To authorise the transfer of operational and capital expenditure (within a single budget vote) over and above the maximum amount determined above.

5.4 Budgets department

- Responsible to check and verify financial correctness and submit virement application to the Director: Budgets for approval.
- The relevant section within the budget department will be responsible for the processing of the virement application after approval in terms of the City's System of Delegation.

## 6. REGULATORY CONTEXT

6.1 The MFMA regulates the incurring of expenditure against budgetary provisions as follows:

6.1.1. Section 15 – Appropriation of funds for expenditure

*"A municipality may, except where otherwise provided in this Act, incur expenditure only-*

*(a) in terms of an approved budget; and*

*(b) within the limits of the amounts appropriated for the different votes in an approved budget."*

6.1.2. Unauthorised Expenditure (as per the MFMA's definition)

*"in relation to a municipality, means any expenditure incurred by a municipality otherwise than in accordance with section 15 or 11(3), and includes-*

*(a) overspending of the total amount appropriated in the municipality's approved budget;*

*(b) overspending of the total amount appropriated for a vote in the approved budget;*

*(c) expenditure from a vote unrelated to the department or functional area covered by the vote;*

*(d) expenditure of money appropriated for a specific purpose, otherwise than for that specific purpose;*

*(e) spending of an allocation referred to in paragraph (b), (c) or (d) of the definition of "allocation" otherwise than in accordance with any conditions of the allocation; or*

*(f) a grant by the municipality otherwise than in accordance with this Act;"*

6.1.3. Overspending (as per the MFMA's definition)

*(a) in relation to the budget of a municipality, means causing the operational or capital expenditure incurred by the municipality during a financial year to exceed the total amount appropriated in that year's budget for its operational or capital expenditure, as the case may be;*

*(b) in relation to a vote, means causing expenditure under the vote to exceed the amount appropriated for that vote; or*

*(c) in relation to expenditure under section 26, means causing expenditure under that section to exceed the limits allowed in subsection (5) of that section*

6.1.4. Section 71(1)(g)(iii)

*"(1) The accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for that month and for the financial year up to the end of that month:…(g) when necessary, an explanation of-…(iii) any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget…."*

## 7. GUIDING PRINCIPLES

7.1 The virement process represents the major mechanism to align and take corrective (financial/budgetary) action within a directorate (vote) during a financial year.

7.2 In terms of Section 17.2 of the MFMA, a municipality's budget is divided into an operating- and capital budget and consequently no virements are permitted between the operating- and capital budget.

7.3 Virements across directorates (votes) are not permissible and will only be effected via an adjustment budget.

7.4 Virements between Tariff- and Rate-funded functions are not allowed as Rates and Tariff-funded services are balanced separately and transfers across these services will result in an unbalanced budget between Rate- and Tariff-funded services. Such transfers can only be adopted via an adjustment budget (per MFMA Section 28).

7.5 In order for a directorate (vote) to transfer funds from one cost element or capital approval object to another cost element or capital approval object, an underspent has to be identified within the monetary limitations of the approved "giving" cost element or capital approval object allocations.

7.6 Sufficient, (non-committed) budgetary provision should be available within the "giving" vote's cost element or capital approval object concerned to give effect to the budgetary transfer (virement). The transferring function must clearly indicate to which cost element or capital approval object the budget provision will be transferred to and provide a clear motivation why an underspent exists on the sending element or capital approval object and the reason for the additional requirement on the receiving element or project.

7.7 A proposed budgetary amendment, which will result in a change to the approved total budget quantum or any other budgetary amendments not covered in this policy, must be considered for adoption via an adjustments budget (per MFMA Section 28).

7.8 Virements will only be approved if receiver projects are implementation and tender ready i.e. the tender should be valid and active.

7.9 The MCCR must be considered when proposing a virement.

## 8. OPERATING BUDGET VIREMENTS

8.1 Budgetary allocations, adopted by Council for special purposes to which specific Council recommendations apply and which result from specific resolutions adopted, are not allowed to be used as a source of virementation subject to approval by Director: Budgets. Sound motivations should be provided for all virements.

8.2 Specific virement limitations

8.2.1 Employee related costs

(a) Virements are allowed between cost elements within this expenditure category.

(b) Virements to/from this expenditure category are subject to the approval of the Director: Budgets.

(c) Virements are not allowed on the following cost elements but budgetary alignments within the same cost elements are allowed:

(i) Unemployment Insurance Fund, Group life, Leave Pay, Long service awards.

8.2.2 Remuneration of Councillors

(a) Virements within this expenditure category are allowed.
(b) No virements to/from items within this expenditure category are allowed.

8.2.3 Contracted Services, Operational Expenditure and Other Materials

(a) Virements within/across these expenditure categories are allowed.
(b) Virements are allowed within expenditure items below and cannot be used as source of funding:
    (i) Training related expenditure;
    (ii) Bargaining Council levy;
    (iii) Skills development levy;
    (iv) Insurance related provisions;
    (v) Contributions to Pensioners (Ex Gratia);
    (vi) Provision for post-retirement medical aid; and
    (vii) Continued Members.
(c) Virements are not allowed on the following elements:
    (i) CIDS/MIDS, Capital Expenditure-relate, VAT, Transfers to and from Insurance Fund, Transfers to and from Housing Fund;
    (ii) Depreciation & Asset impairment, Debt Impairment;
    (iii) Scrapping of Assets/Stock and Loss on Sale of Assets;
    (iv) Bulk Purchases;
    (v) Finance Charges;
    (vi) Indigent Relief;
    (vii) Income Forgone; or
    (viii) Appropriation Accounts.
(d) Specific limitations applicable to repairs and maintenance provisions
    (i) Repairs and maintenance provisions may not be used as a source for virements.
    (ii) Virements to increase repairs and maintenance provisions are allowed from cost elements within and across Contracted Services, Operational Expenditure and Other Materials.

8.2.4 Transfers and Grants (Grants and Sponsorships paid)

(a) No virements are permitted to and from Grants-In-Aid (GL 457100) except if supported by the Grants-In–Aid Committee, supported by Mayco and approved by Council.
(b) Virements on Grants/Sponsorships (GL 457200) are permitted only if supported by Mayco and approved by Council or the relevant delegated authority.
(c) Virements to Sponsorships – Events (GL 457300) are permitted as long as the total allocation is not exceeded as supported and recommended by the relevant delegated authority.)

(d) Virements from Sponsorships – Events (GL 457300) are permitted where:
  (i) Events are cancelled or scaled down;
  (ii) Savings on approved events are realised or;
  (iii) For the reallocation of budgetary provision related to direct event expenditure and internal service charges; and
  (iv) supported and recommended by the relevant delegated authority
(e) Virements to/from Relief and Charitable contributions 457400 (Sec12 of MFMA) are permitted only if recommended and approved by Council resolution or the relevant delegated authority.

8.3 Revenue

8.3.1 No virements allowed on Revenue elements from own revenue sources (internal revenue sources).

8.3.2 Amendment to revenue provisions, must be adopted via an adjustments budget.

8.3.3 Virements on revenue elements funded from external grants are allowed, within the same funding source and Vote, subject to the conditions of the grant.

8.4 Secondary Operating Cost Elements

8.4.1 No virements are permitted between Primary- and Secondary cost elements.

8.4.2 Virements are allowed within the same secondary cost elements. The service requestor and service provider must both endorse such virements.

8.4.3 Virements on Internal Utilities and Bulk Internal Utilities are permissible, on condition that both revenue and expenditure element are amended simultaneously and the period budgets are in sink.

8.4.4 Virements are only permitted within the same cost element in the following categories, provided that total approved budget on the cost element is not increased:
(a) Activity Based Recoveries
(b) Internal Utilities
(c) Bulk Internal Utilities

8.4.5 Virements are not permissible on Support Service Charges elements.

8.4.6 No virements permitted on departmental insurance premiums, COID or Internal Capital Charges.

8.5 Ward Allocations Projects

8.5.1 All conditions under section 8 above should be met, as well as the following when virementing between ward allocation projects:
(a) Only virements between existing projects approved by Council, within the same Sub-council and within the same directorate will be permitted.
(b) Virements will only be considered if supported by the relevant Sub-council (Sub-council resolution), project managers and directorate/department finance managers.

## 9. CAPITAL BUDGET VIREMENTS

9.1 Only virements which relate to capital approval objects, approved as part of annual (current financial year) or adjustments budgets, will be permitted.

9.2 No virements of which the affect will be to add 'new' capital approval objects onto the capital budget, will be allowed, with the exception of those associated with insurance claim settlements.

9.3 Should the total project cost (TPC) of an individual project be increased by a virement, the amended TPC must be included in the next available adjustments budget opportunity or draft budget process, unless section 9.4 applies.

9.4 No virement will be allowed on an individual or major project where the total project cost (TPC) is increased and the project will be completed in the current financial year, unless the amended TPC can be approved in a subsequent adjustment budget. If no further adjustments budget process is available, this amendment may be done via a report to Council.

9.5 Virements must be between capital approval objects of same funding sources.

9.6 Implementation of the capital project from which funds are viremented may not be prejudiced (i.e. must not hinder completion of the capital project).

9.7 Motivations for virements should clearly state why funds are available on the sending approval object and the reason why the additional funds are required on the receiving approval object. The sender motivation should clearly state how the project will be implemented or completed when any delays or issues are resolved. The receiver motivation should also clearly state the acquisition method (tender or RFQ), as well as the tender number in question.

9.8 Secondary Capital Cost Elements

(a) Virements are permissible only within the same cost elements of different projects. The service requestor and service provider must endorse such virements.

(b) Proposed secondary capital expenditure virements must be approved by the Director: Budgets. No virement will be approved which negatively impacts on secondary cost plans i.e. no virement will be approved from a sender WBS element where the remaining overall budgetary provision on the sender WBS element is insufficient to cover the approved secondary cost plan.

9.9 Ward Allocations Projects

9.9.1 Only virements between existing projects approved by Council, within the same Sub-council, and within the same directorate will be permitted.

9.9.2 Virements will only be considered if supported by the relevant Sub-council (Sub-council resolution), project managers and directorate/department finance managers of the projects involved.

9.9.3 Motivations for virements should clearly state why funds are available on the sending approval object and the reason why the additional funds are required on the receiving approval object.

## 10. PROCESS AND ACCOUNTABILITY

10.1 Accountability to ensure that virement application are completed in accordance with Council's virement policy, system of delegations and are not in conflict with the directorate's strategic objectives and rests with the head of the relevant directorate.

10.2 Duly completed virement applications are to be effected by the Budgets department.

10.3 Virements approved and processed will be reported for information to Mayco on a quarterly basis/as part of an adjustments budget. The quarterly report will include a separate annexure, which will highlight virements approved as per section 5.2 of this policy.

10.4 All change requests for transfer within programmes will be reported to subcouncils on a monthly basis as part of the Progressive Capital Expenditure Report (PCER).

## 11. MUNICIPAL COST CONTAINMENT REGULATION (MCCR)

11.1 Section 62(1)(a) and 95(a) of the MFMA stipulates that the accounting officer of a municipality or municipal entity is responsible for managing the financial administration of a municipality and must for this purpose take all reasonable steps by implementing cost containment measures to ensure that the resources of the municipality are used effectively, efficiently and economically.

11.2 Municipalities and municipal entities are required to utilise existing reporting requirements, to report internally and externally on cost saving measures. This include reporting such savings in the Annual Report.

11.3 Cost containment measures will be applicable on various items as indicated in the MCCR.

11.3.1 Virements on Consultants are subject to the executive director/City Manager/delegated authority's support.

11.3.2 Virements to top-up the expenditure items listed below will be reviewed and motivations duly scrutinised.

(i) Travel and subsistence;
(ii) Air Travel;
(iii) Vehicle Hire;
(iv) Domestic Accommodation;
(v) Sponsorships, events and catering;
(vi) Communication; and
(vii) Conferences, meetings and study tours.

## 12. EVALUATION AND REVIEW

12.1 This policy will come into effect once it has been approved at Council.

12.2 In terms of section 17(1) (e) of the MFMA this policy must be reviewed on an annual basis and the reviewed policy must be tabled at Council for approval as part of the budget process.

12.3 The effectiveness of this policy in achieving the prescribed outcomes as well as any changes in legislation must be taken into account for future amendments to this policy.



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 13

# BUDGET MANAGEMENT AND OVERSIGHT POLICY

**May 2020**

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## 1. DEFINITIONS AND ABBREVIATIONS

In this Policy, unless the context indicates otherwise –

**"Accounting Officer"** means the municipal manager appointed by the municipal council in terms of section 82 of the Municipal Structures Act and as contemplated in Chapter 8 of the MFMA.

**"Audit Committee"** means an independent advisory body which is appointed by the municipal council in terms of section 166 of the MFMA to –

a) advise the municipal council, its political office bearers, the accounting officer and management of the municipality on matters listed in section 166 (2)(a);
b) review the annual financial statements to advise the municipal council of its efficiency, effectiveness and overall compliance with relevant legislation;
c) respond to the municipal council on any issues raised by the Auditor- General;
d) carry out investigations into the financial affairs of the municipality; or
e) perform other functions as may be prescribed.

**"City"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

**"Chief Financial Officer (CFO)"** means a person designated in terms of section 80(2)(a) of the MFMA.

**"Council"** means the municipal council of the City of Cape Town.

**"Division of Revenue Act (DoRA)"** means the Act of Parliament which must be enacted in terms of section 214(1) of the Constitution.

**"Executive Mayor"** means the person elected as the executive mayor of the municipality in terms of section 55 read with Schedule 3 of the Municipal Structures Act.

**"IDP"** means the Integrated Development Plan of the City, which sets out the strategic and budget priorities adopted by Council in terms of section 25(1) of the Municipal Systems Act.

**"MAYCO"** Mayoral Committee established in terms of Part 1 of Chapter 4 of the Municipal Structures Act; and which performs the roles and functions of an Executive Committee.

**"MFMA"** Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

**"Municipal Council" or "council"** means the council of a municipality referred to in section 18 of the Municipal Structures Act.

**"Municipal Cost Containment Regulations (MCCR)"** means regulations, in line with sections 62(1)(a), 78(1)(b), 95(a) and 105(1)(b) of the MFMA, to ensure that resources of a municipality and municipal entity are used effectively, efficiently and economically by implementing cost containment measures.

**"Municipal Structures Act"** means the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).

**"Municipal Systems Act"** means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

**"MBRR"** means the Municipal Budget and Reporting Regulations made in terms of section 168 of the MFMA (Act No. 56 of 2003).

**"National Treasury"** means the National Treasury established by section 5 of the Public Finance Management Act, 1999 (Act No.1 of 1999).

## 2. PROBLEM STATEMENT

Regulation 7 of the MBRR requires that the municipal manager of a municipality must prepare, or take all reasonable steps to ensure the preparation of the budget-related policies of the municipality in accordance with the legislation applicable to those policies for tabling in the municipal council by the applicable deadline specified by the Executive Mayor in terms of section 21(1)(b) of the Act. Section 7(1)(m) specifies that this must include a policy related to budget implementation and monitoring specifically dealing with management and oversight.

## 3. DESIRED OUTCOMES

This policy will specify what the responsibilities of all the role players and stakeholders will be regarding budget management and oversight.

## 4. STRATEGIC FOCUS AREAS

4.1. The City's IDP identifies five strategic focus areas i.e. The Opportunity City, The Safe City, The Caring City, The Inclusive City and The Well-Run City, which provide a solid foundation for the articulation of service delivery. Within the strategic focus areas, the City has further identified linked objectives.

4.2. Accordingly, this policy supports the following strategic focus area and objective

4.2.1. The Well Run City - Objective 5.1: Operational sustainability

4.2.2. This objective is about delivering services and creating value for customers in an operationally sustainable manner based on evidenced led decision making so that the City can remain financially stable and resilient to shocks in a changing environment.

## 5. ROLE PLAYERS AND STAKEHOLDERS

5.1. Internal oversight

5.1.1. The City including all political and administrative structures. To this end, the City has developed a Strategic Management Framework (SMF) to provide co-ordinated oversight of decision making and ultimately ensure alignment of budget and strategy.

5.2. External oversight

5.2.1. The Western Cape Government and National Government (including National Treasury).

## 6. REGULATORY CONTEXT

6.1. Oversight by Council

6.1.1. Section 16 of the MFMA states that-

*(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.*

*(2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.*

6.1.2. Section 24 of the MFMA states that -

*(1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.*

*(2) An annual budget:*

*(a) must be approved before the start of the budget year.*

*(b) is approved by adoption by the council of a resolution referred to in section 17(3)(a)(i).*

6.2. Oversight by Executive Committee – the Executive Mayor and MAYCO

6.2.1. Section 44 of the Municipal Structures Act, states that:

*44(2) The executive committee must –*

*(a)* Identify the needs of the municipality,

*(b) Review and evaluate those needs in order of priority,*

*(c) Recommend to the municipal council strategies, programmes and services to address priority needs, and*

*(d) Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.*

*44(3) The executive committee in performing its duties must -*

*(a) Identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services can be evaluated,*

*(b) Evaluate progress against the key performance indicators,*

*(c) Review the performance of the municipality,*

*(d) Monitor the management of the municipality's administration in accordance with the policy directions of the municipal council,*

*(e) Oversee the provision of services to communities in the municipality in a sustainable manner,*

*(f) Perform such duties and exercise such powers as the council may delegate to it,*

*(g) Annually report on the involvement of communities and community*

*(h) organisations in the affairs of the municipality, and*

*(i) Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council.*

*44(4) An executive committee must report to the municipal council on all decisions taken by the committee.*

6.3 Oversight by Audit Committee

6.3.1. Section 166(2) of the MFMA, states that -

*(2) An audit committee is an independent advisory body which must-*

*(a) advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipal entity on matters relating to –*

*(i) Internal financial control and internal audits,*

*(ii) risk management,*

*(iii) accounting policies,*

*(iv) the adequacy, reliability and accuracy of financial reporting and information,*

*(v) performance management,*

*(vi) effective governance,*

*(vii) compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation,*

*(viii) performance evaluation, and,*

*(ix) any other issues referred to it by the municipality or municipal entity.*

6.4. Oversight by Budget Steering Committee

6.4.1. Regulation 4 of the MBRR states that -

*The mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities as set out in section 53 of the Act.*

6.5. General Oversight by the Mayor

6.5.1. Section 52 of the MFMA, states that –

*The mayor of a municipality*

*(a) must provide general political guidance over the fiscal and financial affairs of the municipality;*

*(b) in providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercises of those responsibilities;*

*(c) must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget;*

*(d) must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality*.

6.6. Budget Processes: Oversight by the Mayor

6.6.1. Section 53 of the MFMA reads, inter alia, as follows:

*(1) The mayor of a municipality must -*

*(a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget,*

*(b) co-ordinate the annual revision of the integrated development plan in terms section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and*

*(c) take all reasonable steps to ensure:*

*i) That the municipality approves its annual budget before the start of the budget year,*

*ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.*

*(2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.*

*(3) The mayor must ensure-*

*(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.*

6.6.2. Section 21 of the MFMA states:

*(1) The mayor of a municipality must -*

*(a) co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan budget-related policies are mutually consistent and credible;*

*(b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-*

*i) the preparation, tabling and approval of the annual budget;*

*ii) the annual review- bb) the budget related policies;*

*(2) When preparing the annual budget, the mayor of a municipality must-*

*(c) take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual DoRA and any agreements reached in the Budget Forum.*

6.7. Oversight done with Monthly Budget Statements

6.7.1. Section 71 (1) of the MFMA states that-

*The accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for that month and for the financial year up to the end of that month:*

*(a) Actual revenue, per revenue source*

*(b) Actual borrowings*

*(c) Actual expenditure, per vote*
*(d) Actual capital expenditure, per vote*
*(e) The amount of any allocations received*
*(f) Actual expenditure on those allocations, excluding expenditure on -*
*i) Its share of local government equitable share*
*ii) Allocations exempted by the annual Division of Revenue Act from compliance with this paragraph*
*(g) When necessary, an explanation of -*
*i) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote*
*ii) Any material variances from the service delivery and budget implementation plan; and*
*iii) Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.*

6.8. Oversight done with Mid-Year Budget and Performance Assessment

6.8.1. Section 72 of the MFMA, states that-

*(1) The accounting officer of a municipality must by 25 January of each year –*
*(a) assess the performance of the municipality during the first half of the financial year, taking into account-*
*i) The monthly statements referred to in section 71 for the first half of the financial year,*
*ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,*
*iii) The past year's annual report, and progress on resolving problems identified in the annual report,*
*iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities,*
*(b) Submit a report on such assessment to -*
*i) The mayor of the municipality*
*ii) The National Treasury*
*iii) The relevant provincial treasury*
*(2) The accounting officer must, as part of the review -*
*(a) Make recommendations as to whether an adjustments budget is necessary, and*

*(b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.*

6.9. Oversight role of Chief Financial Officer (CFO)

6.9.1. Section 81 of the MFMA states that –

*(1) The chief financial officer of a municipality-*

*(c) must assist the accounting officer in the administration of the municipality's bank accounts and in the preparation and implementation of the municipality's budget.*

*(e) must perform such budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management, review and other duties as may in terms of section 79 of the MFMA be delegated by the accounting officer to the chief financial officer.*

6.10. Oversight role of Portfolio Committees and Sub-Councils

6.10.1. Section 59 of the Municipal Systems Act states that –

*A municipal council must develop a system of delegation that will maximise administrative and operational efficiency and provide for adequate checks and balances, and, in accordance with that system, may, inter alia –*

- *Delegate appropriate powers to any of the municipality's other political structures, political office bearers, Councillors or staff members,*
- *Instruct any such political structure, political office bearer, Councillor or staff member to perform any of the municipality's duties.*

6.10.2. System of Delegations

The system of delegations of the City of Cape Town has been compiled in accordance with the requirements of section 59 of the Systems Act and such system is aimed at maximizing administrative and operational efficiency and provides for adequate checks and balances by delegating appropriate powers, functions and duties to, inter alia:

6.10.2.1. Section 79 Committees

Acting in terms of section 59 of the Systems Act, Council, in its system of delegations, delegates powers, functions and duties to the Portfolio Committees within its functional areas including the power to sub delegate any of their delegated powers, functions and duties.

These powers include, inter alia, monitoring the implementation of Council's IDP, budget, business plans, strategic objectives, policies and programmes and report to the Executive Mayor.

6.10.2.2. Sub-councils

Acting in terms of section 59 of the Systems Act Council may delegate the following powers, functions and duties to Sub- councils including the power to sub delegate any of their delegated powers, functions and duties to members of the municipal staff only in terms of section 17 the Cape Town Subcouncil By-law 2003. This includes:

- To monitor the implementation of Council's budget, service delivery business implementation plans, strategic objectives, policies and programmes within the Subcouncil jurisdictional area;
- To comment and make recommendations to the Executive Mayor in regard to the budget; and
- To make representation to the relevant line departments for the inclusion of the capital and operating budgetary requirements.

6.11. External Oversight by National Treasury

6.11.1. Chapter 2 - Supervision over Local Government Finance Management

6.11.1.1. S5 (2) of the MFMA states that National Treasury may, inter alia:

*(a) monitor the budgets of municipalities to establish whether they*

*(i) are consistent with the national government's fiscal and macro- economic policy*

*(ii) comply with chapter 4*

*(b) promote good budget and fiscal management by municipalities, and for this purpose monitor the implementation of municipal budgets, including the expenditure, revenue collection and borrowing.*

6.11.2. Chapter 4 - Municipal Budgets

6.11.2.1. S23 (3) of the MFMA states that:

*National Treasury may issue guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget and to hold public hearings.*

6.11.2.2. S24 (3) of the MFMA states that:

*The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.*

6.12. External Oversight by Provincial Treasury

6.12.1. Chapter 2 – Supervision over Local Government Finance Management

6.12.1.1. S5 (4) of the MFMA states that a provincial treasury-

*a) must monitor*

*(i) the preparation by municipalities in the province of their budgets;*

*(ii) the monthly outcome of those budgets;*

6.12.1.2. S24 (3) states that:

*the accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury*.

## 7. POLICY DIRECTIVE DETAILS

7.1. Oversight responsibility of Council

The council of the City of Cape Town must approve the annual budget for the City before the start of a financial year.

7.2. Oversight responsibility of Executive Committee – The Executive Mayor and MAYCO

The executive committee must provide an oversight role by performing the following tasks –

- Identify the needs of the City
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programmes and services to address priority needs
- Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community
- Identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services can be evaluated
- Evaluate progress against the key performance indicators
- Review the performance of the City
- Monitor the management of the City's administration in accordance with the policy directives of the municipal council

- Oversee the provision of services to communities in the City in a sustainable manner
- Perform such duties and exercise such powers as the council may delegate to it
- Annually report on the involvement of communities and community organisations in the affairs of the City
- Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council

7.3. Oversight responsibility of Audit Committee

7.3.1. The Audit Committee must provide an oversight role by advising the municipal council on matters relating to:

- Internal financial control and internal audits
- Risk management
- Accounting policies
- The adequacy, reliability and accuracy of financial reporting and information
- Performance management
- Effective governance
- Compliance with the MFMA, the annual Division of Revenue Act and
- any other applicable legislation
- Performance evaluation

7.4. Oversight responsibility of Budget Steering Committee (BSC)

The BSC must assist the mayor in providing general political guidance over the budget process and the priorities that must guide the preparation. The Committee must also assist the mayor in exercising his/her responsibilities as set out in section 53 of the MFMA.

7.5. Oversight responsibility of the Executive Mayor

The Executive Mayor must:

(a) Monitor and oversee the exercise of responsibilities assigned in terms of the MFMA to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities.

(b) Take all reasonable steps to ensure that the City performs its constitutional and statutory functions within the limits of the City's approved budget.

(c) Submit a report to the council on the implementation of the budget and the financial state of affairs of the City.

(d) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan.
(e) Instruct the accounting officer to ensure that the budget is implemented in accordance with the service delivery and budget implementation plan and that spending of funds and revenue collection proceed in accordance with the budget.
(f) Provide general political guidance over the fiscal and financial affairs of the City.
(g) Co-ordinate the preparation of the annual budget and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.
(h) Take all reasonable steps to ensure that the City approves its annual budget before the start of the budget year and that the City's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.
(i) Promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget.
(j) Ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

7.6. Oversight responsibility of the Accounting Officer

The Municipal Manager is the accounting officer and the administrative authority for the City.

7.6.1. In the first instance the Municipal Manager is accountable to the mayor for the implementation of specific agreed outputs.
7.6.2. In the second instance the Municipal Manager is accountable to the Council for the overall administration of the City.
7.6.3. The Accounting Officer (Municipal Manager) must –
(a) Implement the City's approved budget, including taking all reasonable steps to ensure that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget.
(b) Ensure that revenue and expenditure are properly monitored

(c) When necessary, the accounting officer must prepare an adjustments budget and submit it to the Mayor for consideration and tabling in the municipal council.

(d) Report to the municipal council any shortfalls in the budgeted revenue, overspending and necessary steps taken to prevent shortfalls or overspending.

(e) Submit to the Mayor actual revenue, borrowings, expenditure and where necessary report the variances thereof.

7.7. Oversight responsibility of the Chief Financial Officer (CFO)

7.7.1. The CFO must assist the accounting officer in the administration of the City's bank accounts and in the preparation and implementation of the City's budget. The CFO must also perform such budgeting, accounting, analysis, financial reporting, cash management, debt management, financial management, review and other duties as may be delegated to the CFO by the accounting officer.

7.8. Oversight with MFMA Section 71 reporting

7.8.1. The Finance directorate will facilitate the MFMA section 71 reporting process as follows:

(a) Financial month-end reports must be prepared as per section 71 requirements.

(b) Reports detailing the following information will be submitted to the Mayor and the relevant provincial treasury:

- Actual revenue, per revenue source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;
- the amount of any allocations received;
- actual expenditure on those allocations, excluding expenditure on-
  - i. its share on the local government equitable share; and
  - ii. allocations exempted by the annual Division of Revenue Act from compliance with this paragraph; and
- when necessary, an explanation of-
  - i. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;

ii. any material variances from the service delivery and budget implementation plan; and
iii. any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

- The statement must include-
  i. a projection of the relevant municipality's revenue and expenditure for the rest of the financial year, and any revisions from initial projections; and
  ii. the prescribed information relating to the state of the budget of each municipal entity as provided to the municipality in terms of section 87(10).

(c) Reports must be submitted to the Executive Mayor by no later than 10 working days after the end of each month.
(d) Reports will be submitted to the Finance Portfolio Committee and Mayoral Committee.

7.9. Oversight with Section 72 reporting

7.9.1. The City is required to assess its performance during the first half of the financial year based on the respective services delivery targets, the performance indicators and financial performance. The assessment has to take place on or before 25th January of each year according to Section 72 of the MFMA. The assessment outcomes may or may not necessitate budget adjustments. Where necessary, an adjustments budget has to be prepared and submitted to the Mayor for consideration and tabling in the Municipal Council as well as recommend revised projections for revenue and expenditure to the extent that may be necessary. The adjustments budget following the mid-year review must be tabled in Council by 28 February.

7.10. Oversight by Portfolio Committees and Sub-Councils

7.10.1. Portfolio Committees must, by advising the Executive Mayor as per Section 59 (1) (a) of the Systems Act, provide an oversight role on, inter alia:

- Budget
- Business Plans
- Strategic objectives
- Policies and programmes

7.10.2. Sub-Councils must monitor the implementation of Council's budget, comment and make recommendations to the Executive Mayor in regard to the budget in matters within the sub-council jurisdictional area. Sub-Councils must also ensure that they make representations to the relevant line departments for the inclusion of the capital- and operating budgetary requirements.

7.11. Oversight by National Treasury

7.11.1. It is the responsibility of National Treasury to monitor the budget of the City to establish whether the budget is consistent with the National Fiscal and Macro-economic policy and whether the budget complies with chapter 4 of the MFMA. National Treasury must also monitor the implementation of the City's budget, including expenditure, revenue collection and borrowing to promote good budget and fiscal management.

7.12. Oversight by Provincial Treasury

7.12.1. It is the responsibility of Provincial Treasury to monitor the preparation of the City's budget as well as the monthly outcome of the budget.

7.13. Oversight with Secondary Cost reporting

7.13.1. The Finance directorate will facilitate the Secondary Cost reporting process as follows:

(a) Reports detailing the following information will be circulated to the Chief Financial Officer:
(b) Actual cost recoveries for the year to date compared to the budget for the year to date, including meaningful explanations and remedial strategies to improve costing data as received from respective directorates.
(c) Actual cost recoveries (quantities) for the year to date compared to the Capacity Plan for the year to date, including meaningful explanations and remedial strategies to improve costing data as received from respective directorates.
(d) Reports will be submitted to the Chief Financial Officer on the 10th working day of each month.

7.14. Oversight by Municipal Cost Containment Regulations

7.14.1. Municipalities must disclose cost containment measures in its quarterly in-year budget reports, and annual costs savings in its Annual Report. These reports must be submitted to Council for review and resolution. This measure is to enhance transparency and local accountability. The MCCR therefore provides a framework that is consistent with the provisions of the MFMA and other government pronouncements.

## 8. IMPLEMENTATION, EVALUATION AND REVIEW OF THE POLICY

This policy framework is important for the financial compliance of the City. It provides for an all-inclusive administrative procedure for the management of the Budget Management and Oversight Policy.

(a) This policy shall be implemented once approved by Council.
(b) This policy must be reviewed on an annual basis, or as required due to any contextual/legislative changes.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 14

# LONG TERM FINANCIAL PLAN POLICY

**May 2020**

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## 1. DEFINITIONS AND ABBREVIATIONS

In this policy unless the context indicates otherwise –

**''Basic municipal service''** means a municipal service that is necessary to ensure an acceptable and reasonable quality of life and which, if not provided, would endanger public health or safety or the environment.

**"BSC"** means Budget Steering Committee, a committee established in terms of regulation 4 of the Municipal Budget Reporting Regulations (MBRR), to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Municipal Finance Management Act (MFMA).

**'Budget-related policy''** means a policy of a municipality affecting or affected by the annual budget of the municipality, including—

*(a)* the tariffs policy which the municipality must adopt in terms of section 74 of the Municipal Systems Act;
*(b)* the rates policy which the municipality must adopt in terms of legislation regulating municipal property rates; or
*(c)* the credit control and debt collection policy which the municipality must adopt in terms of section 96 of the Municipal Systems Act.

**"City"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

**"Chief Financial Officer (CFO)"** means a person designated in terms of section 80(2)(a) of the MFMA.

**"IDP"** means the Integrated Development Plan.

**"LTFP"** means Long Term Financial Plan.

**''Long-term debt''** means debt repayable over a period exceeding one year.

**"MBRR"** means the Municipal Budget and Reporting Regulations.

**"MFMA"** means the Municipal Finance Management Act No 56 of 2003.

**"MTREF"** means Medium Term Revenue and Expenditure Framework, as prescribed by the MFMA. It sets out indicative revenue and projected expenditure for the budget year, plus two outer financial years.

**"Municipal Council" or "council"** means the council of a municipality referred to in section 18 of the Municipal Structures Act.

**‘‘Municipal tariff’’** means a tariff for services, which a municipality may set for the provision of a service to the local community, and includes a surcharge on such tariff.

**‘‘Municipal tax’’** means property rates or other taxes, levies or duties that a municipality may impose.

**‘‘National Treasury’’** means the National Treasury established by Section 5 of the Public Finance Management Act.

**“Short Term”** refers to a period up to 3 (three) years.

**“Medium Term”** refers to a period between 3 (three) and 5 (five) years.

**“Long Term”** refers to any period longer than 5 (five) years).

## 2. INTRODUCTION

2.1. The Local Government: Municipal Finance Management Act No 56 of 2003 (hereafter MFMA) has instituted various financial reform measures. Sound financial management practices have been identified as essential to the long- term sustainability of municipalities. In this regard the MFMA necessitates that municipalities must have a policy related the Long Term Financial Plan (hereafter LTFP).

2.2. A municipality’s financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (hereafter IDP). It provides guidance for the development of current budgets and assesses financial impacts on outer years’ budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

2.3. The City has developed a financial model that aims to determine the appropriate mix of parameters and assumptions within which the City should operate to facilitate budgets which are affordable and sustainable at least 10 years into the future. In addition, it identifies the consequential financial impact of planned capital projects on the municipality’s operational budget.

## 3. PROBLEM STATEMENT

Preceding the inception of the MFMA municipal budgets usually catered for immediate demands with little or no view of future needs or the future consequences of particular decisions. This poor planning practice fragmented the sustainability of municipal budgets.

## 4. PURPOSE

The policy aims to ensure that all long-term financial planning is based on a structured and consistent methodology therefore enabling delivery of City Strategies whilst ensuring the City's long term financial sustainability and affordability in order to achieve objectives over the medium and long term.

## 5. STRATEGIC FOCUS AREA

5.1. The City's IDP identifies five strategic focus areas which provide a solid foundation for the articulation of service delivery. These are The Opportunity City, The Safe City, The Caring City, The Inclusive City and The Well-Run City. Within the strategic focus areas, the City has further identified linked objectives.

5.2. Accordingly, this policy supports the following strategic focus area and objective

5.2.1. The Well Run City - Objective 5.1: Operational sustainability

5.2.2. This objective is about delivering services and creating value for customers in an operationally sustainable manner based on evidenced led decision making so that the City can remain financially stable and resilient to shocks in a changing environment.

## 6. GUIDING PRINCIPLES

6.1. The policy is based on the following principles

6.1.1. Future financial sustainability inclusive of realistic revenue sources;

6.1.2. Optimal collection of revenue, taking into consideration the socio economic environment;

6.1.3. Optimal utilisation of grant funding;

6.1.4. Continuous improvement and expansion in service delivery framework; and

6.1.5. Prudent financial strategies.

## 7. ROLE PLAYERS AND STAKEHOLDERS

7.1. The following role players will ensure that the LTFP is implemented in accordance with the prescribed legislative requirements and Council processes.

7.1.1. Budgets department

7.1.1.1. Responsible for the preparation, compilation and presentation of the LTFP in line with this policy; and

7.1.1.2. Review this policy, in consultation with relevant stakeholders, to ensure maximum compliance in terms of legislation.

7.1.2. Directorates and departments

7.1.2.1. Responsible for providing information to the Budgets department to update the financial plan;

7.1.2.2. Required to identify revenue and expenditure plans for both operating and capital budgets for at least 3 years; and

7.1.2.3. Required to make recommendations on future service delivery matters.

7.1.3. Budget Steering Committee

7.1.3.1. Responsible for providing guidance on technical budget principles on matters relevant to the LTFP; and

7.1.3.2. Responsible for endorsing the projected MTREF assumptions and parameters contemplated by the LTFP.

7.1.4. Executive Mayor

7.1.4.1. Provides guidance in terms of section 53 of the MFMA.

## 8. REGULATORY CONTEXT

8.1. Section 17 (3) of the MFMA states that when an annual budget is tabled it must be accompanied by, amongst others, "*any proposed amendments to the budget-related policies of the municipality*".

8.2. Section 21 of the MFMA states that the mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for, amongst others:

*(ii) the annual review of -*

*(aa) the Integrated Development Plan in terms of section 34 of the Municipal Systems Act; and*

*(bb) the budget-related policies;*

*(iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*

*(iv) any consultative processes forming part of the processes referred to in subparagraphs (ii) and (iii).*

8.3. Section 7 (1) of the Local Government: Municipal Finance Management Act, 2003, Municipal Budget and Reporting Regulations, 2009 (hereafter MBRR) states that: *"the Municipal Manager of a municipality must prepare, or take all reasonable steps to ensure the preparation of budget-related policies of the municipality, or any or any necessary amendments to such policies, in accordance with the legislation applicable to those policies for tabling in the municipal council by the applicable deadline specified by the mayor in terms of section 21 (1)(b) of the MFMA".*

8.4. Section 7 (1) reference (1) of the MBRR, further states that "*as defined in section 1 of the MFMA. Policies that affect or are affected by the annual budget of a municipality include …(g) a policy related to the long term financial plan*".

8.5. Section 21 (1)(a) of the MFMA states that the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revision of the integrated development plan and budget related policies are mutually consistent and credible.

8.6. Section 53(1)(a) of the MFMA states that the mayor of the municipality must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget. Section 4 (1) of the MBRR states "*that the mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the MFMA*".

8.7. Section 26 (h) of the Local Government: Municipal Systems Act 32 of 2000 (hereafter the MSA) states that "*An Integrated Development Plan must reflect a financial plan, which must include a budget projection for at least the next three years*".

## 9. POLICY DIRECTIVE DETAILS

9.1. Financial strategies

9.1.1. An intrinsic feature of the LTFP is to give effect to the City's financial strategies. These strategies include

9.1.1.1. Increasing funding for asset maintenance and renewal;

9.1.1.2. Continuous improvement to the financial position;

9.1.1.3. Ensuring realistic revenue sources and affordable debt levels to fund the capital budget;

9.1.1.4. Maintaining fair, equitable and cost reflective rates and tariff increases;

9.1.1.5. Maintaining or improving basic municipal services;

9.1.1.6. Achieving and maintaining a breakeven/surplus total Operating budget (inclusive of appropriations and secondary budget); and

9.1.1.7. Ensuring full cost recovery for the provision of internal services.

9.2. Non – financial strategies

The LTFP is a key component for achieving the goals listed in the IDP of the City and must consider the IDP inclusive of other City strategies and frameworks.

9.2.1. In preparation of the LTFP

9.2.1.1. The fiscal overview must be considered by reviewing past financial performance and taking into account strategic and policy direction of the City to ensure sustainability.

9.2.1.2. The LTFP being a forecasting model requires assumptions on, amongst other, the following internal and external factors:

(a) External factors – demographic trends related to socio economic factors e.g. Population migration, employment, health, development of businesses, and new residential areas, etc.;

(b) General inflation outlook and its impact on the municipal activities;

(c) Credit rating outlook;
(d) Interest rates for borrowing and investment of funds;
(e) Rates, tariffs, charges and timing of revenue collection;
(f) Growth or decline in tax base of the municipality;
(g) Collection rates for each revenue source;
(h) Price movements on specifics e.g. bulk purchases of water and electricity,
fuel etc.;
(i) Average salary increases;
(j) Industrial relations climate, reorganisation and capacity building;
(k) Changing demand characteristics (demand for services);
(l) Trends in demand for free or subsidised basic services;
(m) Impact of national, provincial and local policies;
(n) Ability of the municipality to spend and deliver on the programmes;
(o) Implications of organisational restructuring and other major events into the future;
(p) Consideration of the Cost Containment Regulatory measures; and
(q) Sector Plans and Infrastructure Masterplans.

9.2.1.3. Intergovernmental fiscal transfers/allocations/subsidies from National and Provincial government play a pivotal role in the finances of the City. The following unconditional transfers/allocations must be considered, as a minimum, when projecting the budget:
(a) Local Government Equitable Share;
(b) Fuel levy; and
(c) Grants related to the provision of Provincial government functions.

9.3. The annual updated LTFP must identify the following:
9.3.1. Assumptions and parameters to be used to compile the operating- and capital budget over the next MTREF;
9.3.2. Future operating revenue and expenditure projections based on assumptions and parameters;
9.3.3. Future affordability of projected capital plans; and
9.3.4. Funding requirements, which include external funding.

## 10. EVALUATION AND REVIEW

10.1. This policy shall be implemented once approved by Council.

10.2. This policy must be reviewed on an annual basis, or as required due to any contextual/legislative changes.

10.3. Changes in financial strategy, non–financial strategic strategies and legislation must be taken into account for future amendments to this policy.

10.4. Any amendments must be tabled to Council for approval as part of the budget process.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 15

# POLICY GOVERNING ADJUSTMENTS BUDGETS

May 2020

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## 1. DEFINITIONS AND ABBREVIATIONS

In this policy unless the context indicates otherwise –

**"Accounting Officer"-**

(a) in relation to a municipality, means the municipal official referred to in section 60; or

(b) in relation to a municipal entity, means the official of the entity referred to in section 93,

and includes a person acting as the accounting officer.

**"Approved Budget"** means an annual budget -

(a) approved by a municipal council; or

(b) approved by a provincial or the national executive following an intervention in terms of section 139 of the Constitution,
and includes such an annual budget as revised by an adjustments budget in terms of section 28.

**"Budget transfer"** means transfer of funding within a function/vote.

**"Budget Year"** means the financial year of the municipality for which an annual budget is to be approved in terms of section 16(1).

**"City"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

**"Chief Financial Officer (CFO)"** means a person designated in terms of section 80(2)(a) of the MFMA.

**"Current year"** means the financial year, which has already commenced, but not yet ended.

**"Financial year** means a year ending on 30 June.

**"MBRR"** means Municipal Budget and Reporting Regulations.

**"MFMA"** means the Local Government Municipal Finance Management Act No 56 of 2003.

**"MSA"** means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

**"Municipal Council"** or **"council"** means the council of a municipality referred to in section 18 of the Municipal Structures Act.

**"Municipality"** –

(a) when referred to as a corporate body, means a municipality as described in section 2 of the Municipal Systems Act; or;

(b) when referred to as a geographic area, means a municipal area determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998).

**"SDBIP"** means Service Delivery and Budget Implementation Plan;

**"Service Delivery and Budget Implementation Plan"** – (MFMA) means a detailed plan approved by the executive mayor of a municipality in terms of section 53(l)(c)(ii) of the MFMA for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate

(a) projections for each month of—
    (i) revenue to be collected, by source; and
    (ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter; and
(c) any other matters that may be prescribed

and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

**"unauthorised expenditure"** – (MFMA) in relation to a municipality, means any expenditure incurred by a municipality otherwise than in accordance with section 15 or 11(3), and includes—

(a) overspending of the total amount appropriated in the municipality's approved budget;
(b) overspending of the total amount appropriated for a vote in the approved budget;
(c) expenditure from a vote unrelated to the department or functional area covered by the vote;
(d) expenditure of money appropriated for a specific purpose, otherwise than for that specific purpose;
(e) spending of an allocation referred to in paragraph (b), (c) or (d) of the definition of "allocation" otherwise than in accordance with any conditions of the allocation; or
(f) a grant by the municipality otherwise than in accordance with this Act;

## 2. PURPOSE

The policy aims to set out the conditions for an adjustments budget, compliance and procedures for an adjustments budget.

## 3. PROBLEM STATEMENT

Changes in a budget are a necessity as there are various internal and external factors impacting on the financial performance and implementation of the budget during the financial year.

## 4. DESIRED OUTCOME

The implementation of the Local Government: Municipal Finance Management Act, (Act No.56 of 2003) (MFMA), initiated municipal financial reforms. The key aims of the MFMA are to modernise budget, accounting and financial management practices. It further aims to provide strategic guidance in the financial planning of the Municipality. Section 28 of the MFMA states that, “a municipality may revise an approved annual budget through an adjustments budget”.

As part of the municipal financial reforms the Municipal Budget Reporting Regulations (MBRR) was gazetted in 2009. The main objective of the MBRR is to formalise norms and standards to improve the credibility, sustainability, transparency, accuracy and reliability of municipal budgets. It further ensures that the process on amendments of approved budgets is done appropriately.

This policy must be read, analysed, interpreted, implemented and understood against this legislative background.

## 5. STRATEGIC FOCUS AREAS

5.1. The City’s IDP identifies five strategic focus areas which provide a solid foundation for the articulation of service delivery. These are The Opportunity City, The Safe City, The Caring City, The Inclusive City and The Well-Run City. Within the strategic focus areas, the City has further identified linked objectives.

5.2. This policy supports the following strategic focus area and objective:

5.2.1. The Well Run City -Objective 5.1: Operational sustainability

This objective is about delivering services and creating value for customers in an operationally sustainable manner based on evidenced led decision making so that the City can remain financially stable and resilient to shocks in a changing environment.

## 6. ROLE PLAYERS AND STAKEHOLDERS

In order to give effect to the policy, the following role players including their respective powers, duties and responsibilities are listed below:

6.1 Budgets department
(a) Responsible for overall administrative and technical oversight in terms of the compilation of the adjustments budget.

6.2 Directorates and departments
(a) Required to inform Budgets department of changes in the approved budget;
(b) Responsible for providing information to Budgets department regarding any proposed amendments; and
(c) Required to make recommendations including detailed motivations on changes for the adjustments budget.

6.3 Council
(a) Responsible for the approval of the adjustments budget.

## 7. REGULATORY CONTEXT

7.1 Section 12 of the MFMA, **Relief, charitable, trust or other funds**, states that:

*(1) No political structure or office-bearer of a municipality may set up a relief, charitable, trust or other fund of whatever description except in the name of the municipality. Only the municipal manager may be the accounting officer of any such fund.*

*(2) A municipality may in terms of section 7 open a separate bank account in the name of the municipality for the purpose of a relief, charitable, trust or other fund.*

*(3) Money received by the municipality for the purpose of a relief, charitable, trust or other fund must be paid into a bank account of the municipality, or if a separate bank account has been opened in terms of subsection (2), into that account.*

*(4) Money in a separate account opened in terms of subsection (2) may be withdrawn from the account without appropriation in terms of an approved budget, but only –*

*(a) by or on the written authority of the accounting officer acting in accordance with decisions of the municipal council; and*

*(b) for the purposes for which, and subject to any conditions on which, the fund was established or the money in the fund was donated.*

7.2 Section 22 of the MFMA, **Publication of annual budgets**, states that:

*Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must -*

*(a) in accordance with Chapter 4 of the Municipal Systems Act -*

*(i) make public the annual budget and the documents referred to in section 17(3); and*

*(ii) invite the local community to submit representations in connection with the budget; and*

*(b) submit the annual budget -*

*(i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and*

*(ii) in either format to any prescribed national or provincial organs of state and to other municipalities affected by the budget.*

7.3 Section 28 of the MFMA, **Municipal Adjustments Budgets**, states that:

*(1) A municipality may revise an approved annual budget through an adjustments budget.*

*(2) An adjustments budget -*

*(a) must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year;*

*(b) may appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;*

*(c) may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;*

*(d) may authorise the utilisation of projected savings in one vote towards spending under another vote;*

*(e) may authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll- overs when the annual budget for the current year was approved by the council;*

*(f) may correct any errors in the annual budget; and-*

*(g) may provide for any other expenditure within a prescribed framework.*

*(3) An adjustments budget must be in a prescribed form.*

*(4) Only the mayor may table an adjustments budget in the municipal council but an adjustments budget in terms of subsection (2) (b) to (g) may only be tabled within any prescribed limitations as to timing or frequency.*

*(5) When an adjustments budget is tabled, it must be accompanied by -*

(a) *an explanation how the adjustments budget affects the annual budget;*

(b) *a motivation of any material changes to the annual budget;*

(c) *an explanation of the impact of any increased spending on the annual budget and the annual budgets for the next two financial years; and*

(d) *any other supporting documentation that may be prescribed.*

(e) *Municipal tax and tariffs may not be increased during a financial year.*

(f) *Sections 22(b), 23(3) and 24(3) apply in respect of an adjustments budget, and in such application a reference in those sections to an annual budget must be read as a reference to an adjustments budget.*

7.4 Section 29 of the MFMA, **Unforeseen and unavoidable expenditure**, states that:

*(1) The mayor of a municipality may in emergency or other exceptional circumstances authorise unforeseeable and unavoidable expenditure for which no provision was made in an approved budget.*

*(2) Any such expenditure -*

*(a) must be in accordance with any framework that may be prescribed;*

(b) *may not exceed a prescribed percentage of the approved annual budget;*

(c) *must be reported by the mayor to the municipal council at its next meeting; and*

*(d) must be appropriated in an adjustments budget.*

*(3) If such adjustments budget is not passed within 60 days after the expenditure was incurred, the expenditure is unauthorised and section 32 applies.*

7.5 Section 69 (1) and (2) of the MFMA, **Budget implementation**, states that:

*(1) The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure –*

*(a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and*

*(b) that revenue and expenditure are properly monitored.*

*(2) When necessary, the accounting officer must prepare an adjustments budget and submit it to the mayor for consideration and tabling in the municipal council.*

7.6 Section 72 of the MFMA, **Mid-year budget and performance assessment**, states that:

*(1) The accounting officer of a municipality must by 25 January of each year -*

*(a) assess the performance of the municipality during the first half of the financial year, taking into account -*

(i) *the monthly statements referred to in section 71 for the first half of the financial year;*

(ii) *the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;*

*(iii) the past year's annual report, and progress on resolving problems identified in the annual report; and*

(iv) *the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and*

*(b) submit a report on such assessment to -*

*(i) the mayor of the municipality;*
*(ii) the National Treasury; and*
*(iii) the relevant provincial treasury.*

*(2) The statement referred to in section 71 (1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.*

*(3) The accounting officer must, as part of the review -*

*(a) Make recommendations as to whether an adjustments budget is necessary; and*

*(b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.*

7.7 Section 21A of the MSA, **Documents to be made public**, states that:

*(1) All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community -*

*(a) by displaying the documents at the municipality's head and satellite offices and libraries;*

*(b) by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B; and*

*(c) by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.*

*(2) If appropriate, any notification in terms of subsection (1) must invite the local community to submit written comments or representations to the municipality in respect of the relevant documents.*

## 8. CONDITIONS

8.1 Adjustment to revenue and expenditure estimates – MFMA section 28(2)(a) and (b)

8.1.1 An adjustments budget must adjust the revenue and expenditure estimates downwards if there is material under-collection[1] of revenue during the current year; in terms of MFMA section (28) (2)(a)

[1] Any variance that affects either strategic, operational and technical service delivery sustainability is viewed as material. Consideration of the need to adjust these estimations of budgetary provisions should also take the stage of the financial period, or time remaining in the financial period for further monitoring and/or remedial action, into account.

8.1.2 An adjustments budget may appropriate additional revenue that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for. If a national- or provincial adjustments budget allocates or transfers additional revenues to the municipality, the mayor of the municipality must, at the next available council meeting, but within 60 days of the approval of the relevant national- or provincial adjustments budget, table an adjustments budget referred to in section 28(2)(b) of the MFMA in the municipal council to appropriate these additional revenues.

8.2 Unforeseen and unavoidable expenditure – MFMA Section 28(2)(c) and 29

8.2.1 As per section 29(1) the mayor of a municipality may in emergency or other exceptional circumstances authorise unforeseeable and unavoidable expenditure for which no provision was made in an approved budget.

8.2.2 An adjustments budget referred to in section 28(2)(c) must be tabled in the municipal council at the first available opportunity after the unforeseen and unavoidable expenditure contemplated in that section was incurred, but within 60 days after the unforeseeable and unavoidable expenditure was incurred as per Section 29(3) of the MFMA.

8.3 Utilisation of projected savings in one vote towards spending under another vote – MFMA section 28(2)(d)

The Act allows a municipality to transfer projected savings in one vote to another vote. This condition can be met any time after the mid-year performance assessment but before 28 February, as indicated in regulation 23(1) of the MBRR.

8.4 Approval of roll-overs – MFMA section 28(2)(e)

8.4.1 An adjustments budget referred to in section 28(2)(e) of the Act may only be tabled after the end of the financial year to which the roll-overs relate, and must be approved by the municipal council by 25 August of the financial year following the financial year.

8.4.2 Unconditional grants, agency agreement funding and National Treasury Supplemental grants which are unspent portions from the previous financial year, can be roll-over as part of the adjustments budget process in August.

8.4.3 The following matters are to be addressed in formulating proposals for Capital roll-over funding allocations:

8.4.3.1 Those contractual components let or works awarded or commenced with in the financial year, but not yet implemented and settled by the end of that financial year – in other words the monetary value of commitments – and for which no budgetary provision was made on the Capital Budget – will be considered for roll-over budgetary provision.

8.4.3.2 in terms of the "unforeseen" definition and interpretation of the relevant MFMA stipulations, departments must have had a reasonable expectation that the works would have been completed by end of the financial year.

8.4.3.3 the "anticipated expenditure to financial year-end" are to be used as starting point in calculating the roll- over requirement – it is presumed that the additional roll-over provisions on the next financial year Capital Budget will not increase the total budget cost of individual projects;

8.4.3.4 proposals for roll-over provisions should cater for both internally- and externally funded budgetary provisions;

8.4.3.5 reasons explaining why budgetary provisions were committed, not spent by end of the financial year are to be provided.

8.4.3.6 reasons for the non-provision of the roll-over requirement on the next financial year budget is also required.

8.5 Correction of errors – MFMA section 28(2)(f)

A municipality may correct any errors contained in the annual budget within the adjustments budget at any time after the mid-year performance assessment but before 28 February.

8.6 Other expenditure – MFMA section 28(2)(g)

This can include unauthorised expenditure. MFMA section 32(2)(a)(i) requires an adjustments budget in the case of unauthorised expenditure. MBRR regulation 23(6) states that:

*An adjustments budget contemplated in section 28(2)(g) of the Act may only authorise unauthorised expenditure as anticipated by section 32(2)(a)(i) of the MFMA, and must be-*

*(a) dealt with as part of the adjustments budget contemplated in sub regulation (1); and*

*(b) a special adjustments budget tabled in the municipal council when the mayor tables the annual report in terms of section 127(2) of the Act, which may only deal with unauthorised expenditure from the previous financial year which the council is being requested to authorise in terms of section 32(2)(a)(i) of the Act.*

8.7 Mid-year review followed by adjustments budget – MFMA section 72

8.7.1 A mid-year review and performance assessment by the accounting officer in accordance with the MFMA is due for completion by 25 January, which may lead Council to take corrective steps with regards to deviations in revenue and expenditure of the approved budget.

8.7.2 Utilising the monthly financial results, the SDBIP results, the past year's annual report and the performance of the municipality, MFMA section 72(3)(a) also states the accounting officer must, as part of the review, make recommendations as to whether an adjustments budget is necessary.

8.7.3 An adjustment budget is generally recommended stemming from the mid-year review and performance assessment process. This adjustments budget must be submitted to Council for approval by no later than 28 February as stated in the MFMA.

8.7.4 There are circumstances in a financial year where an adjustments budget can or must be approved by Council that do not coincide with the mid-year review and performance assessment, and this will lead to a municipality having to adjust the Council approved budget more than once.

8.8 Summary of prescribed adjustments budget dates

| ADHOC CHANGES | MONTH | PRESCRIBED CHANGE |
|---|---|---|
| | **July** | Start of the municipal financial year |
| | **August** | Roll-overs of the previous financial year by 25 August (plus virements processed from the beginning of the financial year) |
| * Adjust revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year. | **September** | |
| | **October** | |
| | **November** | |
| | **December** | |
| * Within 60 days of the approval of the relevant national or provincial adjustments budget | **January** | Mid-year review and performance assessment by 25 January |
| * Within 60 days after unforeseeable and unavoidable expenditure was incurred | **February** | Adjustments budget tabled at Council by 28 February - corrective steps stemming from mid-year review and performance assessment and/or correct any errors in the annual budget |
| | **March** | |
| | **April** | |
| | **May** | |
| | **June** | End of the financial year |

## 9. COMPLIANCE AND PROCEDURES – Section 28(5) of the MFMA

9.1 When an adjustments budget is tabled, it must be accompanied by -

(a) An explanation how the adjustments budget affects the annual budget;

(b) A motivation of any material changes to the annual budget;

(c) An explanation of the impact of any increased spending on the annual budget;

(d) The annual budgets for the next two financial years; and

(e) Any other supporting documentation that may be prescribed.

9.2 Formats of adjustments budgets – Regulation 21 of MBRR

An adjustments budget and supporting documentation of a municipality must be in the format specified in Schedule B of the MBRR and include all the required tables, charts and explanatory information, taking into account any guidelines issued by National Treasury.

9.3 Funding of adjustments budgets – Regulation 22 of MBRR

An adjustments budget of a municipality must be suitably funded. The supportive documentation to accompany an adjustments budget in terms of section 28(5) of the MFMA must contain an explanation of how the adjustments budget is funded.

9.4 Submission of tabled adjustments budgets – Regulation 24 of MBRR

The municipal manager must comply with section 28(7) of the MFMA together with section 22(b)(i) of the MFMA, within ten working days after the mayor has tabled an adjustments budget in the municipal council. When submitting the tabled adjustments budget to National Treasury and relevant provincial treasury in terms of section 28(7) of the MFMA, municipal manager must submit it in both printed and electronic form, as prescribed by National Treasury.

9.5 Approval of adjustments budgets – Regulation 25 of MBRR

The municipal council must consider the full consequences, fiscal or otherwise, of the adjustments budget and supporting documentation. When approving an adjustments budget, municipal council must consider and adopt separate resolutions dealing with each of the matters listed below:

(a) Approval of the adjustments budget;
(b) Approval of any adjustments permitted in terms of section 28(2) of the MFMA;
(c) Approval of the transfer of funds to a separate bank account for purpose contemplated in section 12 of the MFMA;
(d) Approval of revisions to the monthly and quarterly service delivery targets and performance indicators in the service delivery and budget implementation plan, if any, to correspond with the approval of the adjustments budget;
(e) Approval of any amendments to budget related policies necessitated by the adjustments budget.

9.6 Quality Certification – Regulation 21 of MBRR (Schedule B)

When an adjustments budget and supporting documentation is tabled in council, made public or submitted to another organ of state, it must be accompanied by a quality certificate complying with Schedule B and signed by the municipal manager.

9.7 Publication of approved adjustments budgets – Regulation 26 of MBRR
Within ten working days after the municipal council has approved an adjustments budget, the municipal manager must in agreement with section 21(A) of the Municipal System Act make public that approved adjustments budget and supporting documentation, as well as the resolutions referred to in item 4, Schedule B.

## 10. IMPLEMENTATION, EVALUATION AND REVIEW

10.1. This policy framework is important for the financial compliance of the City. It provides for an all-inclusive administrative procedure for the management of an adjustments budget.

10.2. This policy shall be implemented once approved by Council. Directorates are to ensure that during implementation stages that there is consistent monitoring & evaluation of the policy as indicators will inform blockages within the policy implementation phases.

10.3. In terms of section 17(3)(e) of the MFMA this policy must be reviewed on annual basis and the reviewed policy tabled to Council for approval as part of the budget process.

10.4. Changes in legislation must be taken into account for future amendments to this policy.

10.5. Any amendments to this policy must be re-submitted to council for review and approval.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
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# ANNEXURE 16

# UNFORESEEN AND UNAVOIDABLE EXPENDITURE POLICY

May 2020

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## 1. DEFINITIONS AND ABBREVIATIONS

In this Policy, unless the context indicates otherwise –

**"City"** or **"City of Cape Town"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

**"CFO"** or **"Chief Financial Officer"** means a person designated in terms of section 80(2)(a) of the MFMA;

**"IDP"** means the Integrated Development Plan of the City of Cape Town which sets out the strategic and budget priorities adopted by the Council of the City of Cape Town in terms of section 25(1) of the Municipal Systems Act.

**"MFMA"** means the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);

**"Municipal Council" or "council"** means the council of a municipality referred to in section 18 of the Municipal Structures Ac

**"MBRR"** means the Municipal Budget and Reporting Regulations made in terms of section 168 of the MFMA (Act No. 56 of 2003);

**"Policy"** means a guide/framework enabling a municipality to achieve its objectives in the interest of the community. It is a basic principle by which a municipality is guided.

**"Unforeseen and Unavoidable Expenditure"** means expenditure that could not have been foreseen at the time of adoption of the annual budget of a municipality.

## 2. PROBLEM STATEMENT

The purpose of this policy is to make provision for any unforeseen and unavoidable expenditure, which might occur and prescribes the process to be followed for the approval of such expenditure.

## 3. DESIRED OUTCOMES

This policy will help and guide the City in addressing unforeseen and unavoidable expenditure.

## 4. STRATEGIC FOCUS AREAS

4.1 The City's IDP identifies **five** strategic focus areas which provide a solid foundation for the articulation of service delivery. These are The Opportunity City, The Safe City, The Caring City, The Inclusive City and The Well-Run City. Within the strategic focus areas, the City has further identified linked objectives.

4.2 This policy supports the following strategic focus area and objective:

4.2.1. The Well Run City - Objective 5.1: Operational sustainability

4.2.2. This objective is about delivering services and creating value for customers in an operationally sustainable manner based on evidenced led decision making so that the City can remain financially stable and resilient to shocks in a changing environment.

## 5. ROLE PLAYERS AND STAKEHOLDERS

The role players and stakeholders who will ensure that unforeseen and unavoidable expenditure is being dealt with according to legislative requirements and council processes are:

5.1 The respective directorate/department - Responsible for preparing a report on the unforeseen and unavoidable expenditure when such expenditure occurs.

5.2 The Office of the City Manager - Responsible for reviewing the report in order to confirm legal compliance.

5.3 The Budgets department - Responsible for confirming the financial implications.

5.4 The Mayor - Responsible for reviewing, approving and tabling the report at Council for noting.

## 6. GUIDING PRINCIPLES

6.1 A directorate becoming aware of the need to incur unforeseen or unavoidable expenditure must immediately approach the CFO with full details on the expenditure, providing information on the consequences of not incurring the expenditure as well as an indication of the expected cost (both for the current year as well as any recurring cost resulting from the event).

6.2 Confirmation that the expenditure does not constitute expenditure that may not be allowed by the Executive Mayor as per regulation 71(2) of the MBRR must be given by the directorate when approaching the CFO.

6.3 The CFO will determine whether the cost could be dealt with through a process of virement of funds within the relevant votes, and whether sufficient funds are available for shifting within the vote. Once the CFO has supported the request, the relevant Executive Director will be required to submit a report to the Executive Mayor requesting approval. If approval is granted, the adjustment will be effected on the financial system.

6.4 The abovementioned process must be dealt with as a priority in order to ensure that administrative delays do not exacerbate the situation.

6.5 An adjustments budget, incorporating the approved expenditure, must be submitted to the next council meeting as per of Section 28 of the MFMA.

## 7. REGULATORY CONTEXT

7.1. This policy has been formulated in terms of the provisions of Section 29 of the MFMA and regulations 71 and 72 of the MBRR, which prescribes the process to be followed for the approval of unforeseen and unavoidable expenditure.

## 8. POLICY DIRECTIVE DETAILS

8.1. Unforeseen and unavoidable expenditure (MFMA Section 29)

1. *The mayor of a municipality may in emergency or other exceptional circumstances authorise unforeseeable and unavoidable expenditure for which no provision was made in an approved budget.*
2. *Any such expenditure-*
   - *(a) Must be in accordance with any framework that may be prescribed;*
   - *(b) May not exceed a prescribed percentage of the approval annual budget;*
   - *(c) Must be reported by the mayor to the municipal council at its next meetings; and*
   - *(d) Must be appropriated in an adjustments budget.*
3. *If such adjustments budget is not passed within 60 days after the expenditure was incurred, the expenditure is unauthorised and section 32 applies.*

8.2. Authorisation of unforeseen and unavoidable expenditure (MBRR Regulation 71)

1. *The mayor of a municipality may authorise expenditure in terms of section 29 of the Act only if-*
   - *(a) The expenditure could not have been foreseen at the time the annual budget of the municipality was passed; and*
   - *(b) The delay that will be caused pending approval of an adjustments budget by the municipal council in terms of section 28(2)(c) of the Act to authorise the expenditure may –*
     - i. *result in significant financial loss for the municipality;*
     - ii. *cause a disruption or suspension, or a serious threat to the continuation, of a basic municipal service;*
     - iii. *lead to loss of life or serious injury or significant damage to property; or*
     - iv. *obstruct the municipality from instituting or defending legal proceedings on an urgent basis.*
2. *The mayor of a municipality may not authorise expenditure in terms of section 29 of the Act if the expenditure -*
   - *(a) was considered by the council, but not approved in the annual budget of the municipality or an adjustments budget;*
   - *(b) is required for -*
     - i. *price increases of goods or services during the financial year;*
     - ii. *new municipal services or functions during the financial year;*

iii. *the extension of existing municipal services of functions during the financial year;*
iv. *the appointment of personnel during the financial year; or*
v. *allocating discretionary appropriations to any vote during the financial year; or*

*(c) would contravene any existing council policy; or*
*(d) is intended to ratify irregular or fruitless and wasteful expenditure.*

8.3. Monetary limits on unforeseen and unavoidable expenditure (MBRR Regulation 72)

*The amount of expenditure that a mayor of a municipality may authorise in terms of section 29 of the Act is limited to –*

*(a) 5% of the municipality's own revenue in the case of a municipality with approved total revenue in its current annual budget not exceeding R250 million;*
*(b) the greater of R5 million or 4% of the municipality's own revenue in the case of a municipality with approved total revenue in its current annual budget greater than R250 million but not exceeding R500 million; and*
*(c) R15 million in the case of a municipality with approved total revenue in its current annual budget greater than R500 million.*

## 9. IMPLEMENTATION, EVALUATION AND REVIEW OF THE POLICY

This policy framework is important for financial compliance of the City. It provides for an all-inclusive administrative procedure for the management of unforeseeable and unavoidable expenditure.

9.1 This policy will come into effect once it has been approved at Council.
9.2 In terms of section 17(1) (e) of the MFMA this policy must be reviewed on an annual basis and the reviewed policy must be tabled at Council for approval as part of the budget process.
9.3 Changes in legislation must be taken into account for future amendments to the policy.

CITY OF CAPE TOWN
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# ANNEXURE 17

# POLICY GOVERNING PLANNING AND APPROVAL OF CAPITAL PROJECTS

May 2020

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## 1. DEFINITIONS AND ABBREVIATIONS

In this policy unless the context indicates otherwise -

**"Accounting Officer"** in relation to a municipality, means the municipal official referred to in section 60 of the MFMA. The municipal manager of a municipality is the accounting officer of the municipality for the purpose of this Act.

**"Annual Division of Revenue Act (DORA)"** means the Act of Parliament, which must be enacted annually in terms of section 214 (1) of the Constitution.

**"Approved budget"** means an annual budget-

(a) approved by a municipal council, or

(b) approved by a provincial or the national executive following an intervention in terms of section 139 of the Constitution, and includes such an annual budget as revised by an adjustments budget in terms of section 28 of the MFMA.

**"Budget Year"** means the financial year for which an annual budget is to be approved in terms of section 16 (1) of the MFMA.

**"City"** means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No 479 of 22 September 2000 issued in terms of the Local Government Municipal Structures Act 1998 or any structure or employee of the City acting in terms of delegated authority.

**"Council"** means the council of a municipality referred to in section 18 of the Municipal Structures Act.

**"CPPPM"** means Corporate Project Programme Portfolio Management.

**"DORA" means** Division of Revenue Act

**"MBRR"** means Municipal Budget and Reporting Regulations.

**"MFMA"** means Local Government Municipal Finance Management Act No. 56 of 2003.

**"Financial Year"** means the municipal financial year starting on 1 July and ending on 30 June.

**"Municipality"**

(a) when referred to as a corporate body, means a municipality as described in section 2 of the Municipal Systems Act; or

(b) when referred to as a geographic area, means a municipal area determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998).

**"National Treasury"** means the National Treasury established by section 5 of the Public Finance Management Act.

## 2. PURPOSE

2.1 This policy aims to provide guidelines through which directorates can plan and obtain approval of projects of a capital nature.

2.2 This policy is required in terms of regulation 7 of the Municipal Budget and Reporting Regulations (MBRR).

## 3. PROBLEM STATEMENT

The MFMA replaced the antiquated system of local government finance inherited from the previous rules-bound dispensation in 1994, which focused on rules and procedures rather than on sound outcomes. These practices included one-year, detailed line-item budgets, which did not allow for forward-planning or long-term strategic planning. Previous practices were one dimensional, financial processes that were generally centrally controlled by prescribed bureaucratic rules and regulations that stifled managerial efficiency, inhibiting innovation and information and often resulting in poor decision-making and a passive approach to financial management generally.

Financial planning within municipalities tended toward short-term outputs that were not necessarily integrated into long-term outcomes. Budgets typically catered for immediate demands with little or no view to future needs or the future consequences of particular decisions.

## 4. DESIRED OUTCOME

The MFMA aims to modernise budget and financial management practices in municipalities in order to maximise the capacity of the municipalities to deliver services to all their residents, customers and users. It also gives effect to the principle of transparency as required by sections 215 and 216 of the Constitution. The MFMA therefore supplements conventional procedural rules with a performance- based system focusing on outputs and measurable objectives, to enable municipalities to maximise their capacity for service delivery.

The MFMA empowers councilors to play their constitutional role as politically elected representatives of the community and residents by approving policies and budgets proposed by the executive mayor or committee and then overseeing the performance of the municipality in implementing these policies and budgets.

All these various roles are possible only because of the reporting requirements of the MFMA, as the Act recognises that effective service delivery is possible only with good-quality and timely management information. Such information allows management to be proactive, identifying and solving problems as they arise. The challenge facing all stakeholders is their capacity to use the information produced in terms of the MFMA to improve the efficiency and effectiveness of the service delivery of the municipality.

## 5. ROLE PLAYERS AND STAKEHOLDERS

In order to implement and give effect to the approved Capital budget the relevant role players and their respective powers, duties and responsibilities are listed below:

5.1 Budgets department

(a) Responsible for administrative and technical guidance in terms of the compilation of the Capital Budget; and

(b) Review of this policy, in consultation with relevant stakeholders, to ensure maximum compliance in terms of legislation.

5.2 Directorates and departments:

In consultation with their relevant Executive Director, MayCo member and portfolio committee are required to inform the Budgets department of their proposed budget. These inputs are coordinated through the Strategic Management Framework.

5.3 Executive Management Team

in consultation with the Mayor and Mayco are required to facilitate integration by making provision for four review points between the Strategic Alignment, Programmes, Project and Budgets as part of the Strategic Management Framework.

5.4 Municipal Council

Responsible for the approval of the Capital Budget.

5.5 Corporate Project Programme Portfolio Management (CPPPM)

All projects proposed for inclusion on the capital budget are assessed against an implementable delivery plan to comply with, inter alia, implementation readiness, tender readiness (must be on the City's Demand Plan), strategic alignment and capacity to implement.

## 6. STRATEGIC FOCUS AREAS

6.1 The City's IDP identifies five strategic focus areas which provide a solid foundation for the articulation of service delivery. These are The Opportunity City, The Safe City, The Caring City, The Inclusive City and The Well-Run City. Within the strategic focus areas, the City has further identified linked objectives.

6.2 Accordingly, this policy supports the following strategic focus area and objective:

6.2.1 The Well Run City - Objective 5.1: Operational sustainability:

6.2.2 This objective is about delivering services and creating value for customers in an operationally sustainable manner based on evidenced led decision making so that the City can remain financially stable and resilient to shocks in a changing environment.

## 7. REGULATORY CONTEXT

7.1 This policy must be read, analysed, interpreted, implemented and understood against this legislative background. The budget plays a critical role in an attempt to realise diverse community needs taking into account the IDP process. The formulation of a municipal budget should also take into account the government's macro-economic and fiscal policy fundamentals.

7.2 Section 16 of the MFMA states that "*the council of a municipality must for each financial year approve an annual budget for the municipality before commencement of that financial year. According to section 16(2), in order to comply with section 16(1), the executive mayor of the municipality must table the annual budget at a council meeting at least 90 days or earlier before the start of the budget year*."

7.3 Section 18 of the MFMA which relates to funding of expenditure states that:

*"18.(1) An annual budget may only be funded from-*

*(a) realistically anticipated revenues to be collected;*

*(b) cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and*

*(c) borrowed funds, but only for the capital budget referred to in section 17(2).*

*(2) Revenue projections in the budget must be realistic, taking into account-*

*(a) projected revenue for the current year based on collection levels to date; and*

*(b) actual revenue collected in previous financial years."*

7.4 Section 19 of the MFMA states that for capital projects –

*"19.(1) A municipality may spend money on a capital project only if –*

*(a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality, has been appropriated in the capital budget referred to section 17(2);*

*(b) the project, including the total cost, has been approved by the council;*

*(c) Section 33 has been complied with, to the extent that that section may be applicable to the project; and*

*(d) the sources of funding have been considered, are available and have not been committed for other purposes.*

*(2) Before approving a capital project in terms of subsection (1) (b), the council of a municipality must consider -*

*(a) the total projected cost covering all financial years until the project is operational; and*

*(b) the future operational costs and revenue on the project, including municipal tax and tariff applications.*

*(3) A municipal council may in terms of section19 (1) (b) approve capital projects below a prescribed value either individually or as part of consolidated capital programme."*

7.5 Regulation 13 of the MBRR on the approval of capital projects[1] states that:

*"(1) Within ten working days after the municipal council has given individual approval for a capital project in terms of section 19(1)(b) of the Act, the municipal manager must in accordance with section 21A of the Municipal Systems Act make public-*

*(a) The municipal council resolution approving the capital project; and*

*(b) Details of the nature, location and total projected cost of the approved capital project.*

*(2) The following capital projects may be approved by council either individually or as part of a consolidated capital programme as contemplated in section 19(3) of the Act:*

[1] The MFMA must be read in conjunction with the Municipal Budgeting and Reporting Regulations (MBRR) as it provides further clarity on matters that are prescribed in the MFMA. Section 19 of the MFMA regulates budgetary matters in relation to capital projects. In terms of section 19(1)(b) a municipality may not spend any money on a capital project unless the council has approved the specific project including the total cost. Section19 (3), however, provides that capital projects below a prescribed value may be approved either individually or as part of a consolidated capital programme.

*(c) Capital projects of which the total projected cost is below R50 million, in the case of a municipality with approved total revenue in its current annual budget greater than R500 million[2].*

*(3) Subregulation (1) does not apply to capital projects whose total projected cost when the annual budget is approved is below the values set out in subregulation (2).*

*(4) Expenditure needed for capital projects below the values set out in subregulation (2) may be included in the annual budget before the project is approved in terms of section 19(3) of the Act."*

## 8. CAPITAL BUDGET

The City's capital budget is compiled, amended and maintained in accordance to:

(a) Generally Recognised Accounting Practice (GRAP) principles and statements;
(b) Relevant legislations: e.g. MFMA and chapter 4 of Systems Act;
(c) National Treasury – MFMA circulars and budget regulations;
(d) Division of Revenue Bill/Act (DORA);
(e) The City's Asset Management policy;
(f) The Integrated Development Plan (IDP);
(g) Municipal Standard Chart of Accounts (mSCOA); and
(h) Strategic Management Framework (SMF) and any other City strategies frameworks.

## 9. BASIS OF CAPITAL BUDGET

9.1 The zero based method is used when proposing new capital projects, except in cases where a contractual commitment has been made that would span over more than one financial year.

9.2 All capital projects must be funded from realistically anticipated revenue.

9.3 No capital project will be approved for inclusion into the capital budget unless it is accompanied by the total project cost and operating impact covering all financial years the project is operational and a cash flow for the project. Projects with a total project cost in excess of R50 million must be approved individually. In addition, Council must consider the likely impact of such operational expenses on future property rates and service tariffs.

[2] Capital projects of which the total projected cost is above these values must be approved individually by the council in terms of section 19(1)(b) of the Act

9.4 The consequence of the operating impacts should be carefully analysed by directorates when proposing a new capital project for inclusion on an annual budget, such impacts includes finance charges to be incurred on external loans, depreciation of the fixed asset, maintenance on fixed assets and any other operating expenditure.

9.5 Expenditure of a project shall be included in the capital budget, if it is probable that future economic benefits or service potential associated with the asset will flow to the municipality; the cost or fair value of the asset to the municipality can be measured.

9.6 The budget approved by Council for assets must clearly distinguish between upgrading, renewal and new assets.

9.7 A municipality may spend money on a capital approval object only if the money for the project has been appropriated in the capital budget.

9.8 The envisaged sources of funding for the capital budget must be properly considered and the Council must be satisfied that this funding is available and not been committed for other purposes.

9.9 During the Draft Budget process, carry-over of capital projects from the previous year will be considered for inclusion if they fall within the existing levels of the capital budget. Directorates must identify carry – over budget requests during the mid-year budget and performance assessment and subsequent adjustments budget process.

9.10 All Ward allocation projects will be included once supported by the relevant Subcouncil and Subcouncil resolution sent to the Budgets department.

9.11 All projects (excluding Ward Allocations projects) included in the proposed capital budget which were not previously approved by Council must be fully supported by the relevant Mayoral Committee Member and Executive Director and not prejudice any committed projects.

9.12 The proposed capital budget and capital programme which is submitted to the Budgets Department by the directorates must by aligned to the IDP and any other special policy decision.

9.13 The City adopted the programme budgeting methodology.

9.14 Capital projects must, through readiness assessment demonstrate an implementable delivery plan (including project readiness screening and inclusion on the contract demand plan, as relevant).

## 10. FUNDING A MUNICIPAL CAPITAL BUDGET

10.1 A fundamental element to planning is funding of the proposed project. The budget should be funded in accordance with the section 18 of the MFMA.

## 11. SOURCES OF FUNDING

11.1 Revenue

If the project is to be financed from surplus funds, then there must be sufficient cash available for the implementation of the project.

11.2 External Financing Fund (EFF)

EFF is the borrowed component (loans) of capital funding, which is linked to the life expectancy of the asset. In the case of the City it is linked to the City's borrowing programme and earmarked for long-term use. External loans can be raised only if it is linked to the financing of an asset.

11.3 Capital Replacement Reserve (CRR)

In order to finance the acquisition of property, plant and equipment and other assets from internal sources, cash amounts are transferred from the accumulated surplus to the CRR in terms of a Council resolution. No funds can be transferred into the CRR unless approved by Council. The following guidelines are set for the creation and utilisation of the CRR:

(a) The cash funds that back up the CRR are invested until utilised.

(b) The CRR may only be utilised for purchasing items of property, plant and equipment, and may not be used for their maintenance/repair, unless otherwise directed by Council.

(c) The CRR may only be utilised to the extent of funds available in the relevant CRR.

11.4 Grant Funding

11.4.1 Government grants

Municipalities receive allocations from National Treasury and Provincial Treasury. These grants are approved and published in the Division of the Revenue Act (DORA) and Western Cape Government Gazette respectively and must be included in the Municipal Capital Budget program. Grant funding from national and provincial departments, other than those allocations reflected in the DoRA and Provincial Gazette, should be secured by way of a legal binding agreement before spending can take place.

11.4.2 Public contributions

The City receives grants from various private donors for capital (and operating) projects, which must be secured by way of a legal binding agreement before spending can take place.

11.4.3 Criteria when using grant funding

11.4.3.1 Government- and public contributions conditional grant funds must be used in terms of the grant conditions, failing which, the grant funds must be returned to the grantor.

11.4.3.2 Interest earned on the investment of conditional grant funds shall be capitalised if it is a stipulation as set out in the grant agreement. In all other cases, the interest earned on grant funds is recognized as revenue. Capital expenditure funded by grants must be budgeted for in the capital budget.

## 12. IMPLEMENTATION, EVALUATION AND REVIEW

12.1 This policy shall be implemented once approved by Council.

12.2 In terms of section 17(3)(e) of the MFMA this policy must be reviewed on annual basis and the reviewed policy tabled to Council for approval as part of the budget process.

12.3 Changes in legislation must be taken into account for future amendments to this policy. Any amendments to this policy must be re-submitted to council for review and approval.

CITY OF CAPE TOWN
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STAD KAAPSTAD

# ANNEXURE 18

# MUNICIPAL ENTITIES POLICY

## May 2020

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## 1. DEFINITIONS AND ABBREVIATIONS

"**City**" means the City of Cape Town, a municipality established by the City of Cape Town Establishment Notice No. 479 of 22 September 2000, issued in terms of the Local Government: Municipal Structures Act, 1998, or any structure or employee of the City acting in terms of delegated authority;

"**Council**" means the Municipal Council of the City;

"**Companies Act**" means the Companies Act 2008 (Act No.71 of 2008)

**"Director"** means a director serving on the board of directors of a municipal entity;

**"Mayco"** means the Mayoral Committee appointed in terms of section 60 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);

**"MFMA"** means the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003);

**"Municipal entity"** means –

(a) A municipal entity referred to in section 86B (1) (a) of the Systems Act;

**"Municipal representative"** means a councillor or official who has been designated as such in terms Section 93D of the Systems Act to –

(a) represent the City's as a non-participating observer at meetings of the board of directors of the municipal entity concerned; and
(b) attend shareholder meetings and to exercise the City's rights and responsibilities as a shareholder, together with such other councillors or officials that Council may designate as representatives.

**"Municipal Representative (councillor)"** means a councillor who has been designated as a municipal representative.

**"Municipal representative (official)"** means an official who has been designated as a municipal representative.

**"Audit and Performance Audit Committee"** means the Audit and Performance

Audit Committee of the City appointed in terms of Regulation 14(2) of the Municipal Planning and Performance Management Regulations made in terms of the Systems Act.

**"Systems Act"** means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

## 2. PROBLEM STATEMENT

As parent municipality the City is responsible for oversight and monitoring of its municipal entities.

## 3. STRATEGIC FOCUS AREAS

The Strategic focus area of this policy is to assist the City in one of the IDP mandates i.e. *"The well-run City"*. The objective is to ensure a transparent and corruption-free government which is essential for the success of all other programmes of the City.

## 4. ROLE PLAYERS AND STAKEHOLDERS

4.1 Municipal entity, including -

(a) the boards of directors and administration;
(b) Chairpersons of the Boards of Municipal Entities;
(c) Accounting Officers of Municipal Entities; and
(d) Members of the Audit and Risk Committees.

4.2 City **-**

(a) Executive Mayor;
(b) Mayco Members who have oversight of municipal entities;
(c) Audit and Performance Audit Committee;
(d) Municipal Representatives; and
(e) Line Departments of the City.

## 5. REGULATORY CONTEXT

The City, as parent municipality to its municipal entities, is required to monitor and have oversight of the entities. As part of its oversight role, the City aims to adopt a framework for appointing directors to the boards of the municipal entities. This Municipal Entity policy sets out –

(a) The legal imperatives as required by the Systems Act, MFMA and the Companies Act.
(b) The authorisations needed to effectively monitor and conduct the necessary oversight of the municipal entities.
(c) How the City's rights and responsibilities as a shareholder are exercised.

5.1 Parent municipalities and municipal entities are governed by Chapter 8A of the Systems Act and in terms of the MFMA, particularly Chapter 10. Where municipal entities are companies, the requirements of the Companies Act must also be considered and applied.

5.2 Section 56 of the MFMA provides for the oversight framework:

*"(1) The mayor of a municipality which has sole or shared control over a municipal entity, must guide the municipality in exercising its rights and powers over the municipal entity in a way—*

*(a) that would reasonably ensure that the municipal entity complies with this Act and at all times remains accountable to the municipality; and*

*(b) that would not impede the entity from performing its operational responsibilities."*

5.3 Section 93D of the Systems Act requires that the *Council of the City must designate a councillor or an official of the City or both, as the representative or representatives of the City –*

*(a) to represent the City as a non-participating observer at meetings of the board of directors of the municipal entity concerned;*
*(b) to attend shareholder meetings; and*
*(c) to exercise the City's rights and responsibilities as shareholder.*

"*To designate a Councillor or an official as municipal representative in terms of section 93D of the Systems Act and to instruct the municipal representative how to exercise the City's rights and responsibilities as a shareholder*" has been delegated by Council in terms of the Systems of Delegation.

5.4 The monitoring and oversight exercised over the municipal entities by the City should always be governed by the following principle as found in municipal legislation set out below:

(a) Systems Act - "*93A Duties of parent municipalities with respect to municipal entities.*

*The parent municipality of a municipal entity –*

(b) *must allow the board of directors and chief executive officer of the municipal entity to fulfil their responsibilities".*

(b) MFMA - Exercise of rights and powers over municipal entities

"*56(2) In guiding the municipality in the exercise of its rights and powers over a municipal entity in accordance with subsection (1), the mayor may monitor the operational functions of the entity, but may not interfere in the performance of those functions."*

5.5 Section 93E (2) of the Systems Act provides that "*the parent municipality of a municipal entity must, before nominating or appointing a director, establish a process through which -*

*(a) Applications for nomination or appointment are widely solicited;*

*(b) A list of all applicants and any prescribed particulars concerning applicants is compiled; and*

*(c) The municipal council makes the appointment or nomination from such list."*

## 6. PURPOSE

This policy seeks to supplement existing legal imperatives to enable the City to perform its monitoring and oversight role over municipal entities. The policy further consolidates existing policies relating to municipal entities into one policy and clarifies lines of authority for municipal representatives.

## 7. POLICY DIRECTIVE DETAILS

### 7.1 Appointment Process for Directors nominated by the City to a Board of a Municipal Entity

In accordance with section 93E (2) of the Systems Act, the following process must be followed:

a) The relevant Municipal Representatives, in consultation with the board of the municipal entity, shall identify the requirements needed on the board in terms of skills, demographics and diversity.

b) The relevant Municipal Representative (official) must advertise for the recruitment of directors in accordance with the City's requirements, subject to the provisions of paragraph (h) below.

c) The relevant Municipal Representative (official) must compile a list of all candidates who have applied.

d) The delegated authority, who has the power and function to appoint, remove or recall a director of a municipal entity, must appoint a City selection panel which may include Members of Mayco, the relevant Executive Director and the relevant Municipal Representatives.

e) The selection panel must create a shortlist of candidates to be interviewed.

f) The selection panel will interview candidates, agree on the suitable candidates to be nominated for recommendation the delegated authority for appointment.

g) If the advertising process does not produce suitably qualified candidates, the relevant Municipal Representative (official) may approach suitable candidates directly to be interviewed by the selection panel.

h) The relevant Municipal Representative (official) shall maintain a database where all the details of all candidates will be kept for a period of two years for possible future appointments to the boards of the municipal entities. The City selection panel may utilise the database to create a shortlist of candidates to be interviewed and nominated to the delegated authority for appointment.

i) The relevant Municipal Representative (official) must ascertain whether successful candidates are fit and proper and whether they are not disqualified from being directors in terms of section 93F of the Systems Act, the Companies Act and King code on Corporate Governance before submitting the name of the suitable candidates to the delegated authority for appointment.

j) Once the delegated authority has approved the recommendation for appointment on the boards of various municipal entities, such decision will be communicated and the list of newly appointed directors provided to boards of directors.

### 7.2 Designated Municipal Representatives

a) The delegated authority is authorised to designate a councillor or an official, or both, as a municipal representative for a municipal entity.

b) The delegated authority may instruct the municipal representatives on how to exercise the rights and responsibilities of the City as shareholder at shareholder meetings.

c) The Municipal Representative/s must –

(i) attend board meetings of municipal entities and represent the Council as a non-participating observer/s;

(ii) give feedback to the City on the discussions/and any decisions taken at board meetings;

(iii) not participate in any decision making by the board of directors;

(iv) attend any shareholder meetings and exercise the rights and responsibilities of a parent municipality as a shareholder and in this respect vote as instructed/directed by the delegated authority. The municipal representative (official) will submit a report to the delegated authority before the Annual General Meeting of the municipal entity to obtain a mandate in this regard;

(v) represent the City faithfully at shareholder meetings, without consideration of personal interest or gain;

(vi) inform the Council in a report format of how voting rights were exercised at shareholder meetings;

(vii) inform the Council in a report format of all relevant actions taken on its behalf at shareholder meetings;

(viii) ensure that all issues of concern or queries raised by the municipal entity and affecting the City are attended to and resolved by the line departments within the City;

(ix) bring to the attention of the City any non-compliance issues in respect of service delivery agreements or strategy alliance with the City, if such issues are raised at board meetings;

(x) ensure that the relevant mayoral committee members are kept up to date with any new developments taking place within the municipal entities;

(xi) be accountable to the Executive Mayor.

d) The municipal representative may, in terms of section 93D (3) (b)(ii) of the Systems Act, be reimbursed for any expenses in connection with his or her duties as a municipal representative, but may not receive any additional compensation or salary for such duties.

e) Municipal Representatives may attend board committee if invited by the municipal entity.

### 7.3 Performance Management and Budgeting

a) The relevant Municipal Representative (official) must undertake an annual assessment of the performance of the municipal entity in respect of its approved business plan for the previous financial year based on agreed indicators.

b) The Executive Mayor is authorised to approve the key financial and nonfinancial performance objectives and measurement criteria of each municipal entity and must ensure that these align with the IDP. Any amendment to key performance objectives requested by the board of a municipal entity during a financial year may be authorised by the Executive Mayor.

c) The Chief Financial Officer or his nominee is authorised to make recommendations and refer back any proposed budget amendments to each municipal entity as required by S 87(2) of the MFMA. Any revised budget and business plan submitted by a municipal entity must be assessed against the recommendations made by the Chief Financial Officer before submission to full council.

d) The relevant Municipal Representative (official) must ensure that each municipal entity completes a quarterly Performance Assessment, including the Mid-Year review, which will form part of the City's SDBIP reporting processes.

e) The Audit and Performance Audit Committee may request the attendance of the Chief Executive Officer of a Municipal Entity to attend any meetings of the Committee to answer any performance related questions.

f) The relevant Municipal Representative (official) must ensure that the municipal entities meet their in year reporting requirements as required by the MFMA and the Regulations on Budgeting and Reporting.

### 7.4 Delegation by Municipal Representative (official)

The relevant Municipal Representative (official) may delegate any power or authorisation conferred on him or her in terms of this Policy to a manager reporting directly to him/her, including the powers and authorisations of a municipal representative.

## 8. IMPLEMENTATION, EVALUATION AND REVIEW OF THE POLICY

This amended policy will replace its former version upon approval by Council and will be reviewed annually by the Chief Financial Officer in order to assess the following and provide recommendations to Council for proposed updates:

a) Effectiveness of directives in achieving outcomes associated with monitoring and oversight of entities.
b) Whether any other contextual changes require that the policy is updated (e.g. changes to National Legislation or structures of Council).

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# ANNEXURE 19

# PROPOSED AMENDMENTS TO THE 2017 – 2022 APPROVED INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2020/21

**Bold:** New narrative or figures proposed
~~Strikethrough:~~ Changed or deleted narrative proposed

**PROPOSED AMENDMENTS TO THE EXISTING CONTEXTUAL ANALYSIS.**

**Motivation for proposed amendment:**

**Contextual analysis**

The main methodology that was used in the IDP review was to undertake a contextual scan and a performance assessment to identify any new significant events or trends that may have a notable influence on the strategic narrative, implementation plan, Corporate Scorecard or any of the annexures of the IDP.

The overall purpose of reviewing the contextual analysis was to establish if the strategic narrative remains relevant, effective and sufficient within the specific contextual circumstances of the City in order to achieve the City's transformational objectives and continue to focus, guide and direct the organisation to realise the City's vision.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **GLOBAL CONTEXT**<br>Globally, cities today occupy approximately only ~~2%~~ of the total land, but generate ~~70%~~ of the global economy (GDP), consume over 60% of global energy, are responsible for over 70% of greenhouse gas emissions, and generate over 70% of global waste. More than half (~~54%~~) of the global population already live in cities, and this percentage is expected to grow to almost 60% by 2030. | **GLOBAL CONTEXT**<br>Globally, cities occupy just **3%** of the Earth's land, but account for **60-80%** of energy consumption, 70% of carbon emissions, generate about **80%** of the global economy (GDP) and generate over 70% of global waste. More than half (**55%**) of the global population already live in cities, and this percentage is expected to grow to almost 60% by 2030. **By 2050, the urban population is expected to reach 6,5 billion. In the coming decades, 90% of urban expansion will be in the developing world.** | 16-17 |
| The pace of urbanisation and the possible impacts on natural resources (air, water, soil, flora and fauna) have given rise to growing concerns about urban development. ~~As a result, the United Nations (UN) sustainable development goals (SDGs) launched in January 2016 include an urban SDG~~, namely Goal 11 ("Making cities and ~~human settlements~~ inclusive, safe, resilient and sustainable"). | The pace of urbanisation and the possible impacts on natural resources (air, water, soil, flora and fauna) have given rise to growing concerns about urban development. **As a result, the United Nations (UN) sustainable development goals (SDGs), adopted by all United Nations Member States in September 2015 and launched in January 2016, include an urban SDG**, namely Goal 11: Sustainable Cities and Communities ('**Making cities inclusive, safe, resilient and sustainable**'). | |
| **From sustainable development to resilience**<br><br>More recently, as phenomena such as extreme weather events and extreme poverty ~~have deepened city challenges~~, ~~resilience~~ has emerged as an important urban concept. Resilience refers to the ability to bounce back from shocks or stresses, and to do so with a measure of success greater than prior to the | **From sustainable development to resilience**<br><br>More recently, phenomena such as **back-to-back and concurrent** extreme weather events **are occurring, often on a scale never before experienced by humanity**, and **extreme poverty in our townships continues unrelieved because of our economy remaining stubbornly stagnant**. **The City's challenges will continue to be steeper than** | 17 |

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| shock. Underlying resilience are the ideas of adaptive capacity (the ability to adjust to changing conditions) and transformative capacity (the ability to change both internally and externally to keep pace with changing contexts). Resilience is, and will be, an important characteristic of cities and their residents now and into the future. | **before. Resilience, therefore**, has emerged as an important urban concept. Resilience refers to the ability to bounce back from shocks or stresses, and to do so with a measure of success greater than prior to the shock. **This of course assumes that a shock of any great magnitude will be a once-off event or one that will come at some kind of a spaced-out interval, allowing for the City's finances and that of its citizens to absorb the massive costs of repairs and rehabilitation after the shock event.** Underlying resilience are the ideas of adaptive capacity (the ability to adjust to changing conditions) and transformative capacity (the ability to change both internally and externally to keep pace with changing contexts). **One such big change to which everyone in the city will have to adapt is a progressive cap on carbon and other greenhouse gas emissions, allowing the city to reach carbon neutrality much sooner than the target date of 2050, in order to contribute to the global effert to avoid the worst ravages of climate change.** Resilience is and will be an important characteristic of cities and their residents now and into the future, **particularly because climate change adaptation will of necessity require the City to plan for and build on disaster risk reduction in the face of accelerating and frequently occurring risks, which climate change will bring with increasing intensity year on year.**<br><br>**Furthermore, given the urgency to act in combating climate change, every city, ours included, will have to play its part in containing global temperatures within the 1,5-degree margin that the Paris Agreement demands. This is vital on account of budgetary constraints that the City already faces and which will be seriously exacerbated if additional budget has to be found to provide for adaptation measures and infrastructure to address climate change. Considering measures such as departmental caps on carbon emissions and increasing opportunities for each to contribute to meaningful carbon sequestration could be important to achieving resilience without undermining the ability to provide services in the future or plunging the city into massive debt.** | |
| The City of Cape Town, as a member of the 100 Resilient Cities network, is currently ~~developing a~~ Resilience Strategy for Cape Town. The process is informed by a preliminary resilience assessment (PRA), which was ~~recently~~ completed with multi-stakeholder input. | The City of Cape Town, as a member of the 100 Resilient Cities network, is currently **beginning implementation of our** Resilience Strategy for Cape Town. The process is informed by a preliminary resilience assessment (PRA), which was completed with multi-stakeholder input. | |

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| **THE SOUTH AFRICAN URBAN CONTEXT**<br><br>However, South African cities have also significantly improved their infrastructure and services~~, and generally have good strategies in place to facilitate economic growth and social development.~~ This enables cities to lead South Africa's economic recovery and development.<br><br>As the country's cities offer economic opportunities, this results in migration from rural areas – including from elsewhere in Africa – to the metros. Migration can be an opportunity to attract people with different skills sets and cultural backgrounds to ~~South Africa's cities~~. | **THE SOUTH AFRICAN URBAN CONTEXT**<br><br>However, South African cities have also significantly improved their infrastructure and services.<br><br>**Cape Town, however, has a steep challenge in that the townships that were conceived of essentially as dormitories remain so until the present time. The reversing of the apartheid-era spatial framework now requires the City to turn to agglomeration economies, wherein the City can encourage firms within a given industry or related industries to be set up inside or close to the townships in a concentrated manner. This will allow for concentrated and rapid skilling of the people of the area working in such industries. By locating close to one another, industries are better able to innovate and achieve greater market penetration, as buyers will have a central location to go to for the products they seek.**<br><br>**The City will have to play a key role in facilitating agglomeration. Platformisation is one way of doing this. The other way is by making decisions on land use, favourable rates and tariffs, and infrastructure development and access. Support for the development of coastal resorts along the False Bay coastline must be seen as low-hanging fruit. The potential for tourism is enormous.**<br><br>**The combination of low growth and rising unemployment means that the City will have to relook its strategy for economic growth and social development. The centralised infrastructure fund of R400 billion over the medium term, run by experts in the presidency and using private sector managers, will have to be tapped into in order to achieve labour-intensive growth and economic transformation. The city will be revisiting its Economic Growth and Social Inclusion strategies to be more responsive to the current economic and social context and to contribute to South Africa's much needed economic recovery and development.**<br><br>As the country's cities offer economic opportunities, this results in migration from rural areas – including from elsewhere in Africa – to the metros. Migration can be an | 17-18 |

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| ~~Yet, increased migration may attract people without the appropriate skills for the predominant economic sectors in South African cities and towns, adding to the existing challenges of poverty, unemployment, overcrowding and social tension. For the period 2016-2021, Gauteng and the Western Cape, of which Cape Town is a preferred destination, are projected to experience the largest inflow of migrants, estimated at approximately 1 595 106 and 485 560 people respectively.~~<br><br>The South African urban economy ~~is~~ dominated by the tertiary sector (such as finance and business services), which mostly provides job opportunities for higher-skilled workers. ~~Therefore~~, low-skilled workers ~~with~~ limited opportunity in the formal economy, ~~generally~~ turn to the informal economy to escape absolute poverty.<br><br>**THE CAPE TOWN CONTEXT** | opportunity to attract people with different skill sets and cultural backgrounds to **Cape Town**. **This must also be seen as an opportunity to utilise immigration to contribute to the development of new skills in our economy.**<br><br>The South African urban economy **has been** dominated by the tertiary sector (such as finance and business services), which mostly provides job opportunities for higher-skilled workers. Lower-skilled workers **will of necessity have** limited opportunities in the formal economy. **They should, however, be interacted with to ascertain their latent talents so that they do not only** turn to the informal economy to escape absolute poverty, but can look for opportunities in sports, art and entertainment, amongst other things.<br><br>**THE CAPE TOWN CONTEXT**<br><br>**Economic opportunities and challenges**<br>*Add new text after heading, before current first paragraph.*<br><br>**The global economy is shifting. The economic growth is uneven with growing unemployment in developing countries and an increase in short-term risks (e.g. trade disputes and tightening of global financial conditions). There is therefore concern over the sustainability of global economic growth in the face of rising financial, social and environmental challenges.**<br><br>**The World Bank's rankings have become an influential resource and are widely recognised. A ranking for high ease of doing business means the regulatory environment is more conducive to starting and operating a business, and implies that a higher ranking over time can indicate economic growth in economies.**<br><br>**The City of Cape Town has been ranked the top metropolitan municipality in South Africa when it comes to the ease of doing business, according to the latest World Bank research report on Doing Business in South Africa.**<br><br>**Suggest to insert text as part of "Economic opportunities and challenges" under the Contextual Analysis.** | 19-22 |

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| | Cape Town's economy has grown faster than the country's over the past few years, primarily because Cape Town's economy is dominated by the tertiary sector and is not heavily dependent on the mineral sector, which has lately experienced a downturn. **However, the Cape Town economy is still growing slower than the Cape Town population, which over the last five years have grown annually around 2% – with implications for job creation and service delivery.**<br><br>**Migration**<br><br>**Cape Town's population has continued to grow at 1,7% and due to the level of service access and economic opportunities, the city has proven to be a choice destination for residents from across the country.**<br><br>**Nationally, economic growth has not stayed abreast of population growth and resource needs.**<br><br>**This has a negative impact on a city's ability to provide basic services with fewer financial resources to do so, and has a ripple effect on associated government functions such as education and police services.**<br><br>**Despite these fiscal and resource challenges, Cape Town's service delivery achievements appear within the top quotient of the country.**<br><br>*Add new text between existing paragraphs.*<br><br>Therefore, some effort is required to support and facilitate access to programmes for reskilling workers at risk of unemployment.<br><br>**Cape Town should avoid an undesirable scenario of talent shortages, high unemployment and growing inequality. It is vital in the short to medium term for the City to create an enabling environment for skills acquisition (particularly digital skills). The City of Cape Town should actively utilise its business support platform (i.e. small business support service), planning, service provision and procurement functions to help create a more enabling environment for the growth of SMMEs, and to assist businesses to actively support their existing employees through reskilling and upskilling initiatives within Cape Town.**<br><br>At the same time, the need for economic opportunities with a view to lower-skilled workers and the unemployed continues. New | |

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| | sectors or markets should be explored and embraced – including the possibility of stimulating local manufacturing through the application of new technologies.<br><br>*Add new text between existing paragraphs.*<br><br>Although job creation is not a direct local government mandate, the City of Cape Town has formed partnerships with other spheres of government, the private sector as well as cities around the world to encourage job creation in Cape Town by providing a more enabling business environment that attracts investment and economic growth.<br><br>**Cape Town's strict unemployment rate was at 21,2% for Q1: 2019 (ending March 2019), reflecting weak conditions on the demand side but also a strong degree of structural unemployment characterised by an oversupply of low-skilled or unskilled labour.**<br><br>**Cape Town is fortunate to have an active and well-developed tertiary education sector, including four public universities, with two featuring in the top 400 of world university rankings. These universities are an asset in that they attract high-quality academics, researchers and students from within South Africa, Africa and internationally. This attraction, combined with their high-quality research generation, increasingly being channelled into understanding local contexts and applications to the benefit of the local economy and social fabric, as well as specialist and skills development focus, is of great value to the city. The City of Cape Town is committed to working in partnership with universities in the Cape Town region, and has collaboration protocols and agreements in place to guide and manage this important and strategic relationship.**<br><br>Constrained natural resources, especially limited water supply and the restraints imposed by the recent drought, can present an economic challenge for Cape Town.<br><br>*Add new text after last paragraph (before Social opportunities and challenges)*<br><br>**It is also important for Cape Town to embrace the transition towards a low-carbon economy, but at the same time to be aware of its potential impact on climate-sensitive priority sectors such as tourism and food and beverage manufacturing. However, despite some global progress being made in providing 'green jobs' and promoting a low-carbon, climate-resilient and just society,** | |

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| | **major challenges still exist such as the low wages of these jobs, limited job security and weak career prospects.**<br><br>**The increased usage of technology (in particular, the internet and smartphones) has given rise to a better informed and influenced consumer, and new patterns of evolving consumption behaviour. The rise of the sharing economy, in particular, is increasingly positioning consumers at the centre of social structures, at the expense of corporations. Consumers are both more informed about product quality and availability, as well as being increasingly conscious of a range of issues. When making buying decisions, this evolving 'conscious consumer' market behaviour is disrupting businesses globally. This awareness is spilling over into consumers' engagements with government entities around service delivery quality concerns.** | |
| **Social opportunities and challenges**<br><br>With an estimated population of ~~4 174 510 in 2017, which is projected to increase to 4 515 781 by 2021, Cape Town's resident base is dynamic and multicultural.~~<br><br>The Western Cape, of which Cape Town has the largest population, had the country's highest average life expectancy at birth (~~64 years~~). ~~While people are living longer and healthier lives, the percentage of economically active working-age people (aged 15-64) has also increased. This has caused a drop in the total age dependency ratio – an ongoing trend for Cape Town over the past two decades.~~<br><br>Projections suggest that Cape Town's population is ageing: While, in ~~2016, 5,69%~~ of the city's population were 65 years and older, this figure is projected to increase to 6,60% by 2021. | **Social opportunities and challenges**<br><br>With an estimated population of **4 322 031 in 2018, and a population growth trend that is expected to continue for the foreseeable future, the total population of the City is anticipated to reach approximately 5,1 million by 2030.**<br><br>The Western Cape, of which Cape Town has the largest population, had the country's highest average life expectancy at birth (**68 years**). **People are living longer and healthier lives, thus increasing the proportion of ageing residents in the city. Conversely, the percentage of economically active working-age people (aged 15-64) decreased slightly from 69,2% in 2017 to 68,5% in 2018**.<br><br>Projections suggest that Cape Town's population is ageing: While, in **2018, 6%** of the city's population were 65 years and older, this figure is projected to increase to 6,60% by 2021.<br><br>**At the same time, population ageing and urbanisation can be considered the culmination of successful human development. The increase in post-retirement aged residents presents the City with the opportunity to put in place facilities that bring together and draw on the skill sets of people of diverse demographic profiles, who can assist with advancing the City's social cohesion and integrated economic growth objectives.** | 21 |

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|---|---|---|
| | *Add new text after paragraph (before illiteracy levels)*<br><br>**Increasingly, the state of food insecurity – including in urban areas – is receiving attention following the realisation that even when food is available in markets, it may not be accessible to poorer households. Increased levels of lifestyle diseases, including diabetes and obesity, in Cape Town signals the need for an urban food security systems analysis and strategy for Cape Town.** | |
| Illiteracy levels among Cape Town's adult population more than halved in the period 1996 to 2016, having dropped from 4,2% to 2%. | Illiteracy levels amongst Cape Town's adult population more than halved in the period 1996 to 2016, having dropped from 4,2% to 2%. **This is reported at 8,5% in 2016 (down from 16% in 2001)**. | |
| **Environmental opportunities and challenges**<br><br>Cape Town ~~is currently experiencing~~ the worst drought/water scarcity conditions in centuries. | **Environmental opportunities and challenges**<br><br>Cape Town **recently experienced** the worst drought/water scarcity conditions in centuries.<br><br>*Add new text after paragraph (before Climate Change Adaptation Action Plan)*<br><br>**The City has made major strides in advancing a renewable energy strategy as part of its climate change mitigation actions, including amongst others the promotion of solar and wind-generated energy in the city and region, and the switch from fossil fuel-driven to electric cars within the City's fleet. Greater deployment of green infrastructure offers an opportunity to better manage both stormwater and surface water in a more holistic, cost-effective, efficient and ecologically sound manner. A city-wide greening strategy has the potential to contribute to the achievement of several longer-term climate change mitigation outcomes through carbon sequestration and improved liveability of the city.** | 21 |
| Additionally, a Climate Change Adaptation Action Plan is being ~~drafted~~ to meet the policy's adaptation goals. | Additionally, a Climate Change Adaptation Action Plan is being **reviewed** to meet the Climate Change Policy's adaptation goals. | |
| **Environmental opportunities and challenges**<br><br>To give effect to the policy's climate change mitigation goals, an Energy2040 Goal ~~has been~~ developed, which ~~includes~~ energy and carbon emission reduction targets for 2020, 2030 and 2040 for the residential, commercial and | **Environmental opportunities and challenges**<br><br>To give effect to the policy's climate change mitigation goals, an Energy2040 Goal **was** developed, which **included** energy and carbon emission reduction targets for 2020, 2030 and 2040 for the residential, commercial and transport sectors, as well as cleaner | |

| | | |
|---|---|---|
| transport sectors, as well as cleaner energy generation.<br><br>The cooperation of residents and businesses will be critical for the achievement of these targets. | energy generation. **These targets are currently being updated and an action plan developed to align with the required heightened level of global climate action ambition – achieving carbon neutrality by 2050.** The cooperation of residents and businesses will be critical for the achievement of these targets. | |
| **Service delivery and infrastructure opportunities and challenges**<br><br>The City's Transport Development Index (TDI) has shown that ~~the low-income segment of the population spends on average 43% of their household income on access – more than four times the acceptable international average.~~ | **Service delivery and infrastructure opportunities and challenges**<br><br>The City's Transport Development Index (TDI) has shown that **95% of the Cape Town public transport user group is in the low- to low-medium income groups. The average direct transport cost for the low-income public transport user group is 45% of monthly household income, against the internationally accepted norm of between 5 and 10%. That is, the low-income segment of the public transport user group spends on average more than four times the acceptable international average of their household income on access.**<br><br>*Add new paragraph before last paragraph*<br><br>**Addressing the challenge of adequate, secure and affordable housing within and around the city – including through public rental housing schemes – is essential to enhancing equity, economic productivity and environmental sustainability of the city. Innovative approaches can help upgrade informal settlements into healthier environments. For example, apart from the medium- to long-term social and community-level benefits of an approach that allows for incremental upgrades (to agreed standards) – which in itself signals increased stability and tenure security – it also holds the potential for building small and medium business enterprises, as well as a range of services and skills linked to economic opportunities.**<br><br>*Add three new paragraphs after last paragraph, before Conclusion*<br><br>**The growth in waste quantities of divergent types and complexity places a strain on the available solid waste management infrastructure. The City is in the process of revisiting its Waste Strategy in which it will seek a more circular and/or integrated approach to solid waste management – including more efficient use of its existing waste processing and management infrastructure. This includes transforming** | 23 |

| | | |
|---|---|---|
| | **transfer stations into key integrated waste management nodes. Planned research into innovative ways of waste management for Cape Town provides an opportunity in the immediate to short term to develop a comprehensive and integrated waste management strategy.**<br><br>**On the technology front, 5th generation connectivity provides the capacity to improve work efficiency and elevate the city to a smart city with access to a much denser digital connectivity network, which would facilitate improved tracking, maintenance and management of City assets and infrastructure.**<br><br>**In a resource-constrained context, accountable governance and decision making requires the best available evidence to inform decisions. The City has included, as one of its strategic objectives, the development of evidence-based decision-making practices, in support of good and accountable governance. Newly approved City data and research strategies are intended to further assist with the production and collation of credible evidence to support decision making, as well as implementation programming in the City.** | |

**Motivation for proposed amendment:**

| |
|---|
| The IDP should reflect how the City of Cape Town compares to other cities in South Africa |

Based on the above motivation, the following amendments to the IDP are proposed:

| **Proposed narrative** | **Page** |
|---|---|
| Insert just before the conclusion:<br><br>• **First city in South Africa and only the third city in Africa to have an approved Resilience Strategy.**<br><br>• **CCTV – representing the largest public-area surveillance agency in Africa, and the only one in Southern Africa that covers residential areas, informal settlements and city centres.**<br><br>• **Emergency Policing and Incident Command (EPIC) project is a first for South Africa.**<br><br>• **Most comprehensive diesel vehicle emissions testing programme in the country.**<br><br>• **Most comprehensive ambient air quality monitoring network of all local authorities.**<br><br>• **Ease of doing business – ranked best metro in South Africa.** | 24 |

| | |
|---|---|
| • **Category leader on overall citizen satisfaction for large metros.**<br>• **Scores the highest in the measurement of quality of life (HDI index) in South Africa.** | |

**Motivation for proposed amendment:**

The possible investigation of an alternative rail systems should be included in the IDP to accommodate and strengthen the approved strategic direction and narrative of the IDP.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| Integrated transport relates to integration in the transport environment, namely across road and rail modes, as well as the integration of public transport with the urban fabric so that it becomes a catalyst for safe and functional communities. | Integrated transport relates to integration in the transport environment, namely across road and rail modes (**including the possible investigation of an alternative rail system**), as well as the integration of public transport with the urban fabric so that it becomes a catalyst for safe and functional communities. | 45 |

**Motivation for proposed amendment:**

The IDP need to make it clear that the City remains the transport authority.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| In the past five years, the City ~~developed and approved~~ its Integrated Public Transport Network (IPTN). The IPTN forms the basis for integrated transport planning, infrastructure, systems, operations, and public transport industry transition interventions. | **Within our constitutional role as the transport authority for the metro**, the City **has developed and maintained** its Integrated Public Transport Network (IPTN). The IPTN forms the basis for integrated transport planning, infrastructure, systems, operations, and public transport industry transition interventions. **This includes the development, with relevant role players, of a Transport Freight Strategy.** | 45 |

**PROPOSED AMENDMENTS TO THE LIST OF INDICATORS ALIGNED WITH NATIONAL INDICATORS**

**Motivation for proposed amendment:**

In terms of National Treasury (Municipal Finance Management Act) MFMA Circular 88 that relates to the Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF:

- Outcome sector indicators should be included in the Integrated Development Plan (IDP) in a phased-in implementation approach. All national indicators are included as National Treasury will provide the relevant reliable audit evidence for all metro municipalities.

The outcome sector indicators are added to the list in order to develop baselines for the indicators.

The indicator number is important as prescribed by National Treasury for consistency of reporting across metro municipalities.

Based on the above motivation, the following amendments to the IDP are proposed:

**Add after page 57**

It is proposed that the **11 additional indicators** be added to the list of indicators to be aligned with national indicators. In addition, the current indicators need to be **numbered**. The indicator number is important as prescribed by National Treasury for consistency of reporting across metro municipalities.

| Indicator no | Indicator/Trend | Definition/Assessment |
|---|---|---|
| **EE3.4** | **Customer Average Interruption Frequency Index [Metro]** | **The average frequency of sustained interruptions for those customers experiencing sustained interruptions.** |
| **EE4.4** | **Percentage total electricity losses [Metro]** | **Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and recordkeeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses.** |
| **ENV2.1** | **Tonnes of municipal solid waste sent to landfill per capita [Metro]** | **The percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills.** |
| **ENV2.2** | **Tonnes of municipal solid waste diverted from landfill per capita [Metro]** | **The tonnage of the city's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association).** |
| **ENV3.2** | **Waste removal complaints due to non-collection as a percentage of total consumer units/billed accounts [Metro]** | **The number of waste collection complaints received over a year, as a percentage of the number of consumer units at the end of the reporting period.** |
| **GG4.1** | **Average percentage of councillors attending council meetings [Metro]** | **The average percentage of members of the municipal council that attended council meetings.** |
| **HS3.2** | **Number of community halls per 100 000 population [Shared]** | **The number of community halls per 100 000 population. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2012) as a 'centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc., which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service'.** |
| **HS3.3** | **Number of public libraries per 100 000 population** | **The number of libraries per 100 000 population.** |

| Indicator no | Indicator/Trend | Definition/Assessment |
|---|---|---|
| | **[Shared]** | |
| **WS3.1** | **Frequency of sewer blockages [Metro]** | **Number of blockages in sewers per 100 km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow, which may be caused by roots, obstructive items or other pipeline disruptions.** |
| **WS3.3** | **Frequency of unplanned water service interruptions [Metro]** | **Number of interruptions averaged per 1 000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.** |
| **WS5.3** | **Total per capita consumption of water [Shared]** | **The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.** |

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**PROPOSED AMENDMENTS TO THE IMPLEMENTATION PLAN**

**Motivation for proposed amendment:**

**Bike share**

As the demand for bike share becomes one of the priorities for the successful implementation of Cape Town's integrated transport system, it will be planned, budgeted for and implemented in the best interests of the city. Globally disruptive technologies are rapidly changing the operating and investment models for bike share and the City is monitoring trends and successes and shortcomings of these new technologies. These could significantly change the way bike share is planned and implemented in Cape Town, largely relieving the City from resourcing the implementation, operations and maintenance of the system to a more private sector investment-driven model. New bike-share technologies are emerging that do not require hard infrastructure that would traditionally be provided by city governments. The City's focus initially should be on providing the correct policy environment to enable private sector bike-share initiatives to take place in line with City strategies and policies.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **An efficient, integrated transport system**<br><br>More specifically, the City will:<br><br>• ~~design, invite tenders for and roll out a bike-share system for Cape Town~~ | | 46 |

**Motivation for proposed amendment:**

Based on National Treasury's *Catalytic Land Development (CLD) Guideline*, and flowing from the Mid-year Budget and Performance Assessment 2019, it is necessary to revisit the rationale, prioritisation framework, and alignment of various sections of the IDP related to the TOD Catalytic Projects Programme, with related programmes. As such, the amendments proposed below suggest:

- Updating and development, as necessary, of the various sections of the IDP that align with TOD to formulate the City's Catalytic Land Development Programme (CLDP);

- Consolidating, as necessary, the various sections of the IDP, specifically related to TOD or land development programmes, to formulate a more coherent and comprehensive CLDP that outlines the City's strategic approach to TOD going forward; and
- Aligning the principles for TOD, where appropriate, with related programmes for greater transformative effect.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Dense and transit-oriented urban growth and development** | **Dense and transit-oriented urban growth and development**<br><br>*Insert new paragraph 5 after paragraph 4 before the bulleted section starts, as follows*:<br><br>**On 31 July 2019, the City adopted the Catalytic Land Development Programme (CLDP), developed in compliance with National Treasury's *Catalytic Land Development Guideline*, published in 2018, together with their *Integration Zone Guidelines 2017.* The CLDP is a portfolio-based approach to the prioritisation and assembly of TOD projects and programmes for the City.**<br><br>**The CLDP proposes a dynamic programme and portfolio of high-density, mixed-use development projects and subprojects in transit-accessible precincts that spatially target blighted economic nodes (CBDs) in the city's three integration zones that frame the urban inner core, which together with the requisite bulk infrastructure investment will unlock urban development opportunities and give effect to the City's TOD Strategic Framework (2016) over the medium to long term in prioritised precincts.**<br><br>**A detailed implementation programme and investment pipeline with medium- and longer-term timeframes and targets (the CLDP), together with the necessary implementation mechanisms, are currently being developed.**<br><br>*Amend bullet four and five under fifth paragraph under this priority as follows:* | 45 |
| ~~• prioritise its investments to maintain and upgrade infrastructure and services, and promote more dense and intense urban development in priority transit corridors;~~ | • **prioritise its investments to maintain, upgrade and extend infrastructure and services, and promote and incentivise more dense urban development in priority transit corridors and spatially targeted TOD precincts;** | |
| ~~• leverage its strategically located landholdings and partner with the private sector to lead by example in achieving TOD, starting with six TOD priority projects~~ | • **partner with other public entities with matching land mandates to leverage the City's portfolio of strategically well-located landholdings, for greater** | |

| | | |
|---|---|---|
| ~~where the City will be the responsible catalytic investor;~~ | **participation by the private sector, and lead by example in achieving TOD in targeted precincts, starting with priority TOD projects where the City will be the lead catalytic infrastructure investor;** | |
| **An efficient, integrated transport system** | **An efficient, integrated transport system**<br><br>*Amend and add to last bullet under this section* | |
| • ~~direct human settlement development along transit corridors to be within 500 m of a rail and BRT station~~. | • **direct human settlement development along transit corridors within 500 m of rail and BRT stations. This will specifically include priority and Level 2 TOD precincts comprising the Catalytic Land Development Programme (CLDP).** | |
| **Building integrated communities** | **Building integrated communities**<br><br>*Add to first bullet as follows*: | 46 |
| • dedicate resources and effort to the spatial transformation of Cape Town through programmes that facilitate integrated communities with a consolidated built form and multiple land uses, and through the implementation of inclusive land use and housing policies, the ~~review of the~~ SDF and TOD in integrated transport and urban development; | • dedicate resources and effort to the spatial transformation of Cape Town through programmes that facilitate integrated communities with a consolidated built form and multiple land uses, and through the implementation of inclusive land use and housing policies**, the SDF and TOD Strategic Framework in integrated transport and urban development. This will include the Catalytic Land Development Programme (CLDP), focusing on spatially targeted TOD precincts to transform the built environment and facilitate integrated communities.** | |

| Current narrative | Proposed narrative | Page |
|---|---|---|
| EASE-OF-BUSINESS PROGRAMME | EASE-OF-**DOING**-BUSINESS PROGRAMME | |
| **City-private-sector growth partnership project** | **City–private sector growth partnership project** | 73 |
| ~~The City, the property developer's association body and other relevant organisations will engage from time to time to share information on the City's infrastructure investment vision and planned initiatives, as well as on private-sector development initiatives and concerns. This will assist in building a common vision for development in Cape Town and improve relations and investment decisions through increased information flow.~~ | **The City, representative property development bodies, and other relevant organisations and stakeholders will engage from time to time to share information on the City's infrastructure investment vision and planned initiatives and programmes, as well as on private sector-led development initiatives and concerns. This will assist in building a common vision for development in Cape Town based on TOD principles and improve relations and investment decisions through increased information flow. Amongst others, such engagement and information-** | |

| | | |
|---|---|---|
| | **sharing will include focusing around investment initiatives and opportunities in the spatially targeted TOD precincts comprising the Catalytic Land Development Programme (CLDP), specifically the priority precincts.** | |
| **CAPE TOWN BUSINESS BRAND PROGRAMME** | **CAPE TOWN BUSINESS BRAND PROGRAMME** | |
| **Investment destination in identified markets project** | **Investment destination in identified markets project**<br><br>*Amend and add to the paragraph (and split it in two) as follows:* | 73 |
| Research will be ~~done~~ to identify ~~targeted~~ opportunities in potential high-growth, high-impact sectors as well as gaps in value chains in order to grow the local economy. Partnering with SPV, these opportunities will be communicated to the market so that the City attracts ~~the right kind of~~ investment for the region, ~~which would in turn~~ maximise job creation and growth. The attractiveness of Cape Town as an investment destination will be augmented through ongoing work to attract more direct international flights to Cape Town, which will provide associated benefits to the economies of surrounding municipalities. Targeted investment promotion will be determined annually through a combination of internal resources, contracted services and grant funding. | Research will be **undertaken** to identify **opportunities** in potential high-growth, high-impact sectors, as well as gaps in value chains in **specific geographic locations** in order to grow the local economy. Partnering with SPVs, these opportunities will be communicated to the market so that the city attracts **appropriate** investment for the region **or targeted precincts identified**, to maximise opportunities for job creation and growth. **Focus areas will include targeted growth sectors located in the city's TOD precincts identified by the Catalytic Land Development Programme (CLDP).**<br><br>**The attractiveness of Cape Town as an investment destination will be augmented through ongoing work to attract more direct international flights to Cape Town, which will provide associated benefits to the economies of surrounding municipalities. Targeted investment promotion will be determined annually through a combination of internal resources, contracted services and grant funding.** | |
| ~~**Intergovernmental legislation project**~~ | **Intergovernmental legislation and City policy rationalisation and reform project**<br><br>*Amend heading as above and existing paragraph as below (and split it in two), as follows:* | 74 |
| ~~To create a business-friendly regulatory environment, existing policies will be continuously evaluated, checking whether they need to be amended, replaced or scrapped. This will be done based on a needs analysis and research on whether the rule, policy, procedure and/or guideline is required. The City will also explore the introduction of a regulatory impact assessment.~~ | **To create a business-friendly, enabling regulatory environment, existing policy and regulation will be continuously evaluated, and assessed for its applicability and fitness. This will be achieved based on a needs analysis and research as to whether the rule, policy, procedure and/or guideline is fit for purpose and adds value.**<br><br>**In accordance with the TOD Strategic Framework, the City proposes a comprehensive review of the enabling policy environment, processes and procedures, applicable to the built environment, to assess** | |

| | | |
|---|---|---|
| | **the extent to which they either enable or inhibit TOD outcomes. A comprehensive review of the policy environment pertaining to TOD was completed in 2018, which identified various policies, processes and procedures requiring repeal, rationalisation and incorporation into District Spatial Development Frameworks, amendment or updating – work which will continue over the coming years. The City will also explore the feasibility of regulatory impact assessments when proposing new policies and by-laws.** | |
| **INFRASTRUCTURE INVESTMENT PROGRAMME**<br><br>**Infrastructure investment research project** | **INFRASTRUCTURE INVESTMENT PROGRAMME**<br><br>**Infrastructure investment research project**<br><br>*Add to end of paragraph as follows:* | 75 |
| The processes associated with the MTIIF, SDF and ~~BEPP~~ will be used to obtain valuable information on the costs of infrastructure investments required to facilitate growth that responds to real needs, ~~as determined through evidenced-based analysis.~~ | The processes associated with the **MTIIF and SDF** will be used to obtain valuable information on the costs of infrastructure investments required to facilitate growth that responds to real needs. | |
| **ROAD INFRASTRUCTURE INVESTMENT PROGRAMME**<br><br>**Road congestion relief project** | **ROAD INFRASTRUCTURE INVESTMENT PROGRAMME**<br><br>**Road congestion relief project**<br><br>*Add to second paragraph***:** | 78 |
| In terms of operations, the City will continue to strategically manage public transport, including the setting of different tariffs for peak and off-peak periods ~~in a bid to encourage more people to travel outside peak times. The further implementation of transit oriented development will also help shorten the morning and afternoon peaks.~~ | In terms of operations, the City will continue to strategically manage public transport, including the setting of different tariffs for peak and off-peak periods **(including investigating the feasibility for the introduction of a congestion charge, or parking levy regime in targeted TOD locations) in an attempt to encourage more off-peak travel and significantly reduce single-occupancy ridership.**<br><br>*Insert new fifth paragraph at end of as follows:*<br><br>**Planning for TOD catalytic precincts comprising the CLDP furthermore includes a range of potential future transport infrastructure investments aimed at relieving congestion, from the completion of road links to new public transit services – this as a precondition to accommodate higher-density populations in these locations.** | |
| | **ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME** | 79 |

**ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME**

**Business incentive project**

~~The policy offering incentives to qualifying investments that create jobs in Cape Town is being reviewed. In the five years ahead, the new Manufacturing Investment Incentives Policy will continue to offer both financial and non-financial incentives for new and existing job creating investments in targeted areas across Cape Town. Areas targeted for incentives will be current low growth industrial areas that need economic stimulation, as well as areas in the integration zones where public-sector infrastructure investment is particularly important. The project will be a tangible illustration of the City's commitment to ensuring ongoing investment that will facilitate economic growth.~~

**Targeted urban upgrade and improvement districts project**

Table

| Area | Description |
|---|---|
| Bellville / Parow | Supporting Voortrekker Road Corridor and City Improvement District ~~and Greater Tygerberg Partnership with safety plan and urban management~~ |

**PARTNERSHIP DEVELOPMENT PROGRAMME**

**Business incentive project**

*Amend and add to end of paragraph as follows:*

**The City's incentives policy for qualifying investments that seek to stimulate more jobs in Cape Town has been reviewed and will continue to offer both financial and non-financial incentives for new and existing job-creating investments in targeted sectors and geographic areas across Cape Town. Geographic areas targeted for incentives will be current low-growth industrial areas that need economic stimulation, as well as prioritised mixed-use TOD precincts requiring urban regeneration and located in the integration zones where public sector infrastructure investment is particularly important.**

**Targeted urban upgrade and improvement districts project** 80

Table
*Amend the Bellville/Parow 'Description' field and add a 'Philippi' line as follows:*

| Area | Description |
|---|---|
| Bellville **CBD** / Parow | Supporting Voortrekker Road Corridor and City Improvement District, **Bellville Opportunity Area catalytic precinct and Greater Tygerberg Partnership with safety plan and urban management initiatives.** |

| Area | Description |
|---|---|
| **Philippi** | **Various public infrastructure improvement initiatives, including community facilities and amenities, as well as precinct urban management and safety initiatives.** |

**PARTNERSHIP DEVELOPMENT PROGRAMME** 82
*Add new project heading and paragraph at the end of this section as follows:*

**Strategic Public Partnerships project**

**Unlocking the full economic investment potential of the CLDP will be enhanced by the City entering into effective partnerships with other public entities and stakeholders**

| | | |
|---|---|---|
| | **with matching land mandates and alignment of development objectives. Such strategic partnerships can enable collaborative planning and, where appropriate, joint implementation of development initiatives that leverage pooled public land assets (enhancing economies of scale, better value for money and greater impact). A key component of the Catalytic Land Development Programme (CLDP) seeks to establish effective partnerships between the City and other public entities (e.g. PRASA, Transnet, ACSA, National Department of Public Works, Telkom, higher education institutions and SANParks).**<br><br>**LEVERAGING THE CITY'S ASSETS PROGRAMME** | |
| **LEVERAGING THE CITY'S ASSETS PROGRAMME** | *Add new project heading and paragraph at the end of this section as follows:*<br><br>**City landholdings project**<br><br>**Underutilised, City-owned land assets, together with strong public partnerships, will be leveraged to encourage private sector investment, particularly amongst institutional investors, in catalytic TOD precincts. Such investment will stimulate economic activity in support of growth, development and jobs, and unlock more affordable housing opportunities.** | |

**Motivation for proposed amendment:**

The City does have legislative competence in terms of Schedule 4, Part B of the Constitution to develop building regulations. The current National Building Regulations and Building Standards Act (NBR) is old-order legislation and needs to be reviewed and replaced. It is intended to fill the gaps of the NBR with a municipal building by-law. This project will first see to the development of a policy to then inform the next step, which is the development of the by-law.

The continuous improvement of the Municipal Planning By-law will also proceed as per Council resolution.

Data capturing to assist in evidence-based decision making will be recognised in these proposed amendments.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| | Add new project after the "planning delegations project".<br><br>**Development application data management**<br><br>**It is recognised that data capturing and management within the existing Development Application Management System (DAMS) need to improve to ensure** | 73 |

| | | |
|---|---|---|
| | **quality reporting and decision making. Enhancement to the DAMS therefore needs to be a priority and resourced. The e-services submission portal will also require an upgrade to ensure a more user-friendly application submission process and interface.** | |
| ~~**Intergovernmental legislation project**~~<br><br>~~To create a business-friendly regulatory environment, existing policies will be continuously evaluated, checking whether they need to be amended, replaced or scrapped. This will be done based on a needs analysis and research on whether the rule, policy, procedure and/or guideline is required. The City will also explore the introduction of a regulatory impact assessment.~~ | **Intergovernmental legislation and City policy rationalisation and reform project**<br><br>**The objective is to create a business-friendly regulatory environment that applies to the city as a whole in a consistent manner for all communities. Existing policies will need to be continuously evaluated and checked whether they need to be amended, replaced or scrapped. This will be done based on a needs analysis and research on whether the rule, policy, procedure and/or guideline is required. The City will also explore the introduction of a regulatory impact assessment to repeal or amend duplication provisions and competencies to improve efficiencies. The City will find ways in which effective master planning, for example environmental frameworks and cumulated datasets, can assist fast-tracking of decision making.**<br><br>**It is also accepted that over the years ahead, the Municipal Planning By-law, as well as the procedures in terms thereof, will be reviewed and streamlined to improve its effectiveness.**<br><br>**The development of the policy to inform the drafting of a building by-law has also commenced. The three focus areas for the development of the policy relate to inclusivity, sustainability and efficiency.** | 74 |

**Motivation for proposed amendment:**

Environmental sustainability is not strongly communicated as a theme within the IDP. Environmental sustainability programmes are captured under the heading of 'resource efficiency and security', which describes only a part of the City's environmental sustainability commitment as per the Environmental Strategy (2017).

Some information under Programme 1.4.B requires updating in line with progress in these work areas. Some language requires updating to ensure that it remains in line with internationally accepted terminology.

Additionally, information under Programme 4.3.B requires updating in line with progress made developing the City's Heritage Information System.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Objective 1.4: ~~Resource Efficiency and Security~~** | **Objective 1.4: Natural Resources and Environmental Sustainability** | 90 |
| **~~Adapting climate change project~~** | **Climate change adaptation projects** | 92 |
| ~~Particular areas of focus will be highlighted through a research project 'Climate change hazard, vulnerability and risk assessment for the City' as well as through hazard, vulnerability and risk assessments. Based on these, the City will determine the required adaptation interventions across various sectors and produce an integrated City Climate Adaptation Plan of Action (CAPA), which it will progressively implement. Other components will include a comparative assessment of adaptation interventions (by sector and spatially), updating the City's climate science information, and developing a Cape Town Green Infrastructure Plan.~~ | **Areas and sectors of Cape Town facing high risks have been identified through a climate change hazard, vulnerability and risk assessment. In the remaining period of this five-year IDP, the City will determine the required adaptation interventions across various sectors and produce an integrated programmatic Climate Change Adaptation Action Plan, which it will progressively implement. This Climate Change Adaptation Action Plan will link closely to various sector plans and the City's Resilience Strategy, as well as the pending Green Infrastructure Plan. Issues that will be addressed in the Climate Change Adaptation Action Plan will include: increased heat and heat waves, sea level rise and coastal risk, drought and water scarcity, flood risk, and the increased risk of fire. These climate change risks and adaptation responses will be integrated into the environmental education programmes supported by the City, including those for schools and community organisations, such as the SMART Living programme, and will be reviewed in the next five-year IDP cycle.** | |
| **~~Mitigation climate change project~~** | **Climate change mitigation projects** | 92 |
| **Integrated coastal management projects** | **Integrated coastal management projects** | 93 |
| ~~As they provide natural buffers against storm surges, the retention of functional coastal dune cordons is a priority for the City in reducing the impacts of climate change.~~ | **As vegetated dune cordons provide natural buffers against storm surges and limit wind-blown sand smothering infrastructure, the retention of functional vegetated coastal dune corridors is a priority for the City in reducing the impacts of climate change.** | |
| ~~In addition, the City is currently preparing a coastal economic and spatial framework for the medium and long term. This will:~~<br>~~• offer a better understanding of Cape Town's coastline from a development perspective, as well as provide more detailed development guidance for identified priority areas or sites in the medium term;~~<br>~~• provide a strategic plan to prioritise and coordinate future capital investment along the coastline; and~~<br>~~• provide an understanding of appropriate investment approaches for future development processes.~~ | **The City's newly established Coastal Management Branch is preparing a coastal economic and spatial framework, together with a coastal vulnerability assessment, and an optimisation analysis of coastal areas. These will inform appropriate and proactive management strategies relating to coastal infrastructure and facilities, including areas currently at risk of coastal erosion, and those which require the revitalisation of facilities for recreation and tourism.**<br><br>**Options to address coastal erosion and sea level rise in vulnerable areas will be assessed using a multi criteria decision support matrix. This will assist to establish a multidisciplinary consensus on the most appropriate, risk** | |

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| | **averse and sustainable intervention over the long term, taking into account dynamic coastal processes alongside social and economic opportunities and costs. In particularly vulnerable areas, a planned retreat of both public and private infrastructures away from areas of risk may be required. In other areas, Transversal Business Plans will be developed with the intention of rehabilitating and upgrading coastal facilities and natural processes over a ten-year period of sustained interventions. These multidisciplinary and multiyear projects will revitalise the coast for recreation and tourism.**<br><br>**Derelict and structurally compromised infrastructure on the city's coastline has been identified for demolition. These structures pose a health and safety hazard to the general public, and are home to social ills such as drug abuse and crime. Their demolition is anticipated to have a positive economic, social and environmental impact.**<br><br>**The City is collaborating with the Provincial Department of Environmental Affairs and Development Planning to have the city's coastal edge (which is reflected in the CTMSDF) declared to be a Coastal Management Line in terms of the Integrated Coastal Management Act (Act 36 of 2014). This is a critical and mandatory step that will promote risk averse, sustainable coastal development.** | |
| ~~**Green infrastructure project**~~<br><br>~~The main focus will be the development of a green infrastructure plan covering the entire City of Cape Town area. This plan, scheduled for development in 2017/18, will serve as a planning and management tool for natural open spaces and natural systems in Cape Town, including nature reserves and the Biodiversity Network, parks, public open space, rivers, wetlands and the coast. A specific focus will be the ecosystem services that these natural assets provide, such as flood attenuation, waste absorption, air and water purification, resource provision, and recreational and cultural benefits.~~ | **Green Infrastructure Programme (GIP)**<br><br>**A key element of the climate change programme is the preparation of a green infrastructure network plan for the City of Cape Town area. This plan, scheduled for completion in 2020, will serve as a planning and management tool for natural open spaces and natural systems in Cape Town, including nature reserves and the Biodiversity Network, parks, public open spaces, rivers, wetlands and the coast. A specific focus will be the ecosystem services that these natural assets provide, such as flood attenuation, water purification and infiltration, coastal zone protection, and recreational and cultural opportunities. Management interventions and priority programmes will be identified, which optimise and enhance the social and cultural benefits of ecosystem services, such as water quality, pollution abatement and public safety in river corridors. Restoration of the Asanda Village wetlands in Strand and implementation of the proposed River Ambassadors programme in** | 94 |

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| | **the Zandvlei catchment, in partnership with the Cape Town Environmental Education Trust, have been identified to be demonstration projects for the Green Infrastructure Plan.** | |

**Motivation for proposed amendment:**

**Climate Change Programme:**

There are structural problems with the way that information is currently presented under the Climate Change Programme in the IDP (Programme 1.4.B). The proposed context setting addition is important because it is aiming to support a logistical structure of the projects under that programme.

Outside the world of practitioners, the distinction between adaptation and mitigation can be difficult to understand. The demand for communications on climate change with the media, public, partners and advocacy groups is growing and clear, unified messaging is needed that aligns across the different climate change response functions.

Based on the above motivation the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Programme: 1.4.B CLIMATE CHANGE PROGRAMME**<br><br>(No intro) | **Programme: 1.4.B CLIMATE CHANGE PROGRAMME**<br><br>*Insert introduction under programme*<br><br>**The City of Cape Town recognises that climate change poses a significant threat to Cape Town, its environment, its communities, and its economy, and that we must take action to protect the future of the city and those who live in it. In 2017, the City of Cape Town adopted its first Climate Change Policy, which recognises that climate change can no longer be seen as a 'green' or environmental issue, but should be treated as the pressing social and economic issue that it is.**<br><br>**Cape Town, as with many other cities around the world, finds itself in the position of needing to both fulfil our commitment to drastically reduce carbon emissions in terms of the Paris Agreement, and to implement large-scale adaptation measures to ensure the future resilience of our city. This policy, together with the ambitious global commitment that the City has made under the C40 Deadline 2020 programme, aims to address both climate change mitigation and climate change adaptation, supported through a research programme and underpinned by action plans (both existing and new plans currently in the drafting phase) with a focus on implementing the policy's key directives.** | 92 |

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| | **Highlighted adaptation and mitigation projects are described under the headings that follow. Waste management cuts across both these climate change responses and is included as a separate item under this programme.**<br><br>**Cape Town's environment, including its natural resources, ecosystems and green infrastructure, forms the basis of the city's economy, gives us a comparative economic advantage, and plays a crucial role in building resilience. It is where our communities pursue recreational activities and where they interact. It draws our visitors, supports our unique and diverse fauna and flora and contributes to the livelihoods through the provision of food. Cape Town's natural assets are central to our history and diverse identities and shapes Cape Town's unique sense of place. The goods and services provided by our natural environment are key contributors to the city's economy, desirability and global recognition as one of the world's most beautiful and popular cities.** | |
| ~~**Mitigation climate change project**~~<br><br>These commitments form part of the City's participation in the Deadline 2020 and South Africa Buildings programmes, both under the auspices of the C40 Cities Climate Leadership Group, ~~and are an extension of the City's Energy2040 Goal and Sustainable Energy and Climate Action Plan.~~ | **Climate change mitigation project**<br><br>These commitments form part of the City's participation in the Deadline 2020 and South Africa Buildings programmes, both under the auspices of the C40 Cities Climate Leadership Group. **The planning underway will significantly extend the City's existing Enery2040 Goal.**<br><br>**Electricity supply is the dominant source of greenhouse gas emissions and therefore the core mitigation effort is through the Energy-Efficiency and Supply Programme, which is implementing and promoting energy efficiency and a clean electricity supply. Other mitigation measures are being pursued in collaboration with the departments responsible for waste, transport and spatial planning through target setting and alignment with existing service delivery projects to drive the transversal effort needed to achieve the carbon neutral commitment.** | |

**Motivation for proposed amendment:**

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| **Waste minimisation and recycling project:**<br><br>Since August 2019, legislation implemented does not allow for liquid waste to be disposed to landfill sites. Primary sludge from the City's wastewater treatment plants falls into this category. Currently 40 tonnes per day is being generated across the city. The City has a contract with a service provider to process liquid waste until June 2020, after which another tender will be in place. The first City |

beneficiation facility (southern regional) at Cape Flats WWTW will be operational by the end of 2023 and will have the capacity to process 50% of the material generated in the city. Two additional regional beneficiation facilities (north and east) will be constructed over the next five years – first the north and later the east. The construction of the three facilities in total will be at a cost of R4 billion. These facilities will be managed under operational and maintenance contracts. There will be a substantial increase in operating cost for the processing of primary sludge for the remaining proportion of the IDP period (June 2022).

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Waste minimisation and recycling project** | *Add new paragraph*<br><br>**Waste minimisation and recycling project**<br><br>**The disposal of liquid waste to landfill sites is prohibited as of August 2019 in terms of the National Environmental Management Waste Act, Act 59 of 2008, and National Norms and Standards for Disposal of Waste to Landfill R.636:**<br>**(i) Waste which has an angle of repose of less than 5 degrees, or becomes free-flowing at or below 60 °C or when it is transported, or is not generally capable of being picked up by a spade or shovel; or**<br><br>**(ii) Waste with a moisture content of >40% or that liberates moisture under pressure in landfill conditions, and which has not been stabilised by treatment. This includes primary sludge.** | 94 |

Based on the above motivation the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Additional Infrastructure Investment Programme** | **Additional Infrastructure Investment Programme**<br><br>*Add new paragraph below "Wastewater treatment capacity" paragraph.*<br><br>**The wastewater sludge produced at all City Wastewater Treatment Works (WWTW) is either disposed of on a hazardous landfill or on agricultural land as a soil conditioner. Changes in national legislation regarding solid waste require a new approach to wastewater sludge disposal.**<br><br>**As part of the Waste Water (WW) Branch ten-year sludge master plan, regionalised bio solids beneficiation facilities (BBF) for the treatment of sludge are planned for the future. The BBFs will pasteurise and stabilise the sludge, and produce biogas. A portion of the biogas will be used to produce heat and the balance will be used to generate electricity for on-site use. Processes for** | 112 |

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| | **nutrient recovery (nitrogen and phosphorus) are included, and the beneficiated sludge product will be of a quality that will allow it to be used as a general fertiliser and soil conditioner for the whole agricultural and horticultural industry. This would ensure sustainable wastewater sludge disposal.** | |

**Motivation for proposed amendment:**

**Asset management**

A review of the Organisational Development and Transformation Plan (ODTP) process was done during the second quarter of the 2018 financial year and Council approved on 13 December 2018, inter alia, a new Economic Opportunities and Asset Management (EOAM) Directorate, which comprise the following departments:

- Enterprise and Investment (transferred from Corporate Services Directorate)
- Facilities Management
- Fleet Management
- Property Management; and
- Strategic Assets (operational from 1 July 2019).

This approach will allow for focused management of assets defined as strategic in nature and holds the opportunity to provide the City with a strategic competitive advantage, to profile and position Brand Cape Town on a global platform, to act as an enabler and leverage in the City's tourism, travel, events and investment strategies, and to be utilised for commercial benefit or gain and thus optimise income.

The alignment of the Enterprise and Investment portfolio with the Asset Management portfolios will allow for service integration and strategic alignment and, in the process, focus on the key sectors within our city that can stimulate economic growth such as business development, tourism and asset management. As such, Cape Town is strategically placed regarding a number of strategic assets of high social, economic, environmental and heritage value that require an asset-specific management model. This strategically aligned portfolio will also continue with its current efforts to promote specific economic sectors, for example the Atlantis Special Economic Zone.

The new directorate has the potential to ensure that the city continue to be the go-to city on the African continent and globally for business, trade and tourism. The City of Cape Town prides itself on having a diverse economy that is creating jobs and keeping unemployment low.

As at 1 July 2019, the City has established a Strategic Assets Department that manages a portfolio of key assets. These assets include: the City Hall, Grand Parade, The Old Granary, Good Hope Centre, Athlone Stadium, Green Point Athletic Stadium and Green Point Park. The function of the Strategic Assets Department is to ensure that these facilities are sustainable and viable. These iconic and heritage facilities not only provide spaces for communities to connect and interact, but are multipurpose facilities hosting international, national, provincial and local events. A number of events at these facilities attracted local and international guests, spectators, patrons and tourists. The overall aim of this department is to achieve financial sustainability, improve functionality, continuous monitoring and enhancements to processes and procedures.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Support Services Project**<br><br>~~In the next two years, fleet management (including plant equipment) and the workshop facility are planned to be centralised. This will~~ | **Support Services Project**<br><br>**Text deleted** | 78 |

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|---|---|---|
| ~~include the implementation of a fleet management strategy to improve service delivery, make better use of vehicles, limit standing time and overtime, and reduce reliance on hired vehicles without compromising on response times.~~ | | |
| **Asset leverage project** | **Asset leverage project** | 82 |
| ~~This project aims to rationalise and optimally utilise City assets to stimulate economic benefit for Cape Town. In this regard, a central asset and facilities management function will be established during the next five years. Its key responsibilities will be property management, fleet management, facilities management, homeownership transfer, tenancy management and staff housing, as well as Cape Town Stadium and the Sea Point precinct.~~<br><br>~~Major strategic capital projects that are being planned include upgrades to Athlone Stadium, City Hall, Good Hope Centre, the Grand Parade, the Granary project, the Central/North and South regions, and the City's Professional Services Division.~~ | **The alignment of the Enterprise and Investment portfolio with the Asset Management portfolios will allow for service integration and strategic alignment and, in the process, focus on the key sectors within our city that can stimulate economic growth such as business development, tourism and asset management. As such, Cape Town is strategically placed regarding a number of strategic assets of high social, economic, environmental and heritage value that require an asset-specific management model.**<br><br>**The migration of a general asset management model in property management to a specialised strategic asset departmental function resulted in the following three major streams for the strategic asset mandate:**<br>• **To ensure that all the facilities in the portfolio is fully compliant, fit for use and purpose, and to ensure that the life cycle of the asset is optimally managed;**<br>• **To ensure that the asset is optimally utilised (sweat the asset) in terms of its economic, social, environmental and heritage yield; and**<br>• **To leverage strategic assets to stimulate and promote economic opportunity.** | |
| **Corporate fleet, facilities and property management.** | **Corporate fleet, facilities and property management**<br><br>*Add new paragraph.*<br><br>**After the approval of the fleet management strategy in 2018, the following main areas of improvement will form part of the fleet implementation plan:**<br><br>• **Customer-centric service management;** | 143 |

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| | • **Effective and efficient asset life cycle management;**<br>• **Transversal cost management proficiency;**<br>• **Competent and productive workforce;**<br>• **Informative fleet management data; and**<br>• **Best practice fleet performance and management.**<br><br>**After the approval of the facilities management strategy in 2018, the focus areas of the implementation plan will be as follows:**<br>• **Ensure that City buildings are efficiently maintained;**<br>• **Ensure buildings' statutory compliance in line with relevant legislation;**<br>• **Provision of suitable and compliant corporate accommodation for the City;**<br>• **Ingrain the work of FM in the organisation (and outline how FM supports user departments in achieving the most efficient use of their buildings);**<br>• **Develop a well-capacitated staff component;**<br>• **Support optimisation and rationalisation plans for facilities;**<br>• **Develop FM standards and maintain those standards in line with best practice;**<br>• **Resilience, resource efficiency and water-use consciousness; and**<br>• **Ensure that buildings support universal access for all users.**<br><br>**A framework was approved in 2019 to craft the way forward in how the City was going to optimise and rationalise City-owned immovable property assets through selling and leasing of property no longer required for municipal purposes, as well as to ensure the reduction of lease-in portfolio to promote repurposing and reservation of City assets for office accommodation.**<br><br>**The intent behind the framework is twofold:**<br>• **Set the tone, create order, set principles and parameters, create governance and oversight; and**<br>• **Articulate a defined process that can be applied to successive optimisation and rationalisation exercises.**<br><br>**The Optimisation and Rationalisation Framework will be implemented and** | |

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| | **embedded as part of the City's operations during 2020.** | |

**Motivation for proposed amendment:**

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| **Piloted aircraft systems project**<br><br>The Directorate's RPAS capacity will be utilised towards directorate objectives only and not City wide as originally envisaged. |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Remotely piloted aircraft systems project**<br><br>To gather strategic information and provide operational support to ~~a number of City directorates,~~ access to RPAS technology ~~is required~~. This will include surveillance in support of fire-fighting, disaster risk management and policing, ~~the geographic information systems (GIS) mapping of structures and land masses, and creative photography and videography for use on multi-media communication platforms.~~ | **Remotely piloted aircraft systems project**<br><br>To gather strategic information and provide operational support to **all departments within the Safety and Security Directorate by means of** access to RPAS technology. This will include surveillance in support of firefighting, disaster risk management and policing. | 99 |

**Motivation for proposed amendment:**

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| **Law Enforcement Advancement Project**<br><br>The Law Enforcement Advancement Project served before Mayco on 28 November 2019 (SMC 07/11/19) and was duly supported for onward submission to Council. The project represents a significant development in respect of the City's policing capacity and, if implemented, can be expected to have a positive impact on safety in Cape Town. Should Council therefore approve the project at its next meeting, proper reference to this project will have to be made in the City's IDP. |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| | **Law Enforcement Advancement Project**<br><br>*Insert below Staff capacity project*<br><br>**Cape Town faces significant security-related challenges. Consequently, the City realised that the primary role players in the criminal justice system are unable to address the rising crime rate and that it will have to become increasingly involved if crime and disorder are to be effectively addressed. To this end, the City in collaboration with the Western Cape Government resolved to embark on an ambitious process that will see the recruitment, training and deployment of** | 100 |

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| | **an additional 1 000 law enforcement officers during 2020. It will be jointly funded by the City and the Western Cape Government.**<br><br>**These additional resources will primarily be used to bolster the City's law enforcement capacity as it relates to the Neighbourhood Safety Team initiative, the Safety and Security Investigation Unit, area-based crime prevention functions and the combating of land invasions. The project is expected to have a meaningful impact on the levels of crime and disorder in the city.** | |

**Motivation for proposed amendment:**

**Efficient, integrated transport system**

The IDP is the principle planning instrument that guides and informs planning, development and decisions in the municipality. Planning includes transport planning and the Comprehensive Integrated Transport Plan, which is the statutory plan that guides transport planning and related decisions. The CITP is key in achieving Objective 4.2: 'An efficient, integrated transport system'.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| | *Add new paragraph before Programme 4.2.A*<br><br>**The City develops and continuously reviews its Comprehensive Integrated Transport Plan that give effect to this objective.**<br><br>**In addition, the City develops a Multiyear Financial Operational Plan that is required to ensure that the public transport operations move towards sustainable and affordable public transport.** | 130 |

**Motivation for proposed amendment:**

**Housing and TOD**

Based on National Treasury's *Catalytic Land Development (CLD) Guideline*, and flowing from the Mid-year Budget and Performance Assessment 2019, it is necessary to revisit the rationale, prioritisation framework, and alignment of various sections of the IDP related to the TOD Catalytic Projects Programme, with related programmes. As such, the amendments proposed below suggest:

- Updating and development, as necessary, of the various sections of the IDP that align with TOD to formulate the City's Catalytic Land Development Programme (CLDP);
- Consolidating, as necessary, the various sections of the IDP, specifically related to TOD or land development programmes, to formulate a more coherent and comprehensive CLDP that outlines the City's strategic approach to TOD going forward; and
- Aligning the principles for TOD, where appropriate, with related programmes for greater transformative effect.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **HOUSING PROGRAMME** | **HOUSING PROGRAMME** | |
| **Densification project** | **Densification project**<br>*Switch two paragraphs under this section around and amend the new first paragraph as follows:* | 113 |
| ~~Social housing institutions and private-sector developers are also encouraged to invest in the development of affordable, high-density rental accommodation in transport corridors and priority nodes. Incentives will include revised zoning and planning requirements offering higher yields, as well as an accelerated planning permission process. Households targeted for this intervention are those which are forming new families, experience overcrowded living conditions and fall in the income categories determined by the National Department of Housing.~~ | **The City's TOD Strategic Framework and MSDF seeks to achieve land use densification and intensification of the urban inner core, particularly along integration zones and prioritised TOD precincts that will significantly contribute towards spatial transformation and sustainability. This includes compact, higher-density forms of housing as a critical element of live-work-play precincts.**<br><br>**Given the complexity and costs associated with TOD development, their very nature requires densification and intensification of land use. Social housing institutions and private sector developers are therefore encouraged to invest in the development of affordable, high-density rental accommodation in transport corridors and priority catalytic TOD nodes. Incentives will include revised zoning and planning requirements (e.g. less on-site parking in these precincts), offering higher yields and more flexibility, as well as an accelerated planning permission process (through, amongst others, proactive designation of a TOD base zone in these precincts). Households targeted for this intervention are typically those key workers that are forming new families, experience overcrowded living conditions, and fall in the income categories determined by the National Department of Housing, as well as in 'GAP' income brackets.** | |
| **New housing development project** | **New housing development project**<br><br>*Amend bullets 2 to 5 under first paragraph under this section as follows:* | 114 |
| • ~~more efficient utilisation of vacant land inside the urban inner core as well as the incremental growth and consolidation areas through infill initiatives;~~ | • **more efficient (mixed-use and higher-density) utilisation of vacant land inside the urban inner core and especially in prioritised mixed-use TOD catalytic precincts, as well as the incremental growth and consolidation of areas through infill initiatives;** | |
| ~~• the release of unused land owned by other state departments;~~ | • **working with public sector partners (in terms of partnership agreements) to facilitate the release of well-located but unused land owned by other state departments in support of the City's Catalytic Land Development Programme (CLDP);** | |

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| ~~• the promotion of mixed-use retail and residential development along key development nodes and transport corridors; and~~ | **• the promotion of higher-density mixed-use retail and residential development in prioritised TOD development nodes and along transport corridors, and undertaking the necessary de-risking actions to enable and facilitate such investments; and** | |
| ~~• the banking of land for future use, where the right type of development is not immediately possible.~~ | **• land banking for future use, where the right type of development is not immediately possible – this includes the assembly of strategically well-located land (including buildings for conversion) in catalytic precincts to enable TOD implementation over time.** | |
| | *Amend paragraph two under this section as follows:* | |
| ~~Densification objectives will inter alia be pursued though the ongoing implementation of the community residential unit (CRU)48 and the social (state-subsidised) housing49 programmes. This will however require partnerships with private investors and developers, which will be encouraged by providing ready access to information on city growth paths, zoning and infrastructure upgrades or developments.~~ | **The Catalytic Land Development Programme (CLDP) has the potential for significant urban densification in accessible prioritised TOD precincts by supporting the delivery of substantial new mixed-income housing in innovative tenure-blind precinct developments. Densification objectives will furthermore be pursued though the ongoing implementation of the community residential unit (CRU) and the social (state-subsidised) housing programmes. This will, however, require partnerships with private investors and developers, which will be encouraged by providing ready access to information on city growth paths, zoning and infrastructure upgrades or developments.** | |
| | *Amend paragraph four under this section as follows:* | |
| Another significant consideration is to direct housing development towards transport routes so that residents can have easy access to public transport, employment and social amenities. A housing development initiative intended to achieve this is the Voortrekker Road corridor integration zone (VRCIZ), directly linking the Bellville and Cape Town central business districts. This includes an efficient, multimodal public transport network (including road, rail, taxi and bus), the highest number of tertiary institutions in relation to the rest of Cape Town, abundant social facilities, a diverse range of land uses, and opportunities for taking up latent land use rights. | Another significant consideration is to direct housing development towards transport routes **and local precincts** so that residents can have easy access to public transport, employment and social amenities. **By way of example,** a housing development initiative intended to achieve this is the **Southern Corridor** and Voortrekker Road corridor integration zone (VRCIZ), directly linking the Bellville and Cape Town central business districts. This includes an efficient, multimodal public transport network (including road, rail, taxi and bus), the highest number of tertiary institutions in relation to the rest of Cape Town, abundant social facilities, a diverse range of land uses, **a good infrastructure foundation**, and opportunities for taking up latent land use rights. | |
| | *Amend first bullets under fifth paragraph under this section as follows:* | |

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| • the innovative housing initiative, which is aimed at increasing access to housing for those who need it by identifying land and planning developments along development corridors, and engaging with landholding departments of National Government, Province, the Housing Development Agency and other parastatals to unlock suitable large and small pockets of state-owned land in Cape Town. | • the innovative housing initiative, which is aimed at increasing access to housing for those who need it by identifying land and planning developments along development corridors **and in prioritised precincts**, and engaging with landholding departments of National Government, Province, the Housing Development Agency and other parastatals **through public partnerships** to unlock suitable large and small pockets of state-owned land in Cape Town. **This can make a significant contribution towards realising the City's TOD Strategic Framework and implementing the CLDP and will require setting up collaboration and joint implementation agreements with such key public sector stakeholders.** | |
| **Housing financing options project** | **Housing financing options project**<br><br>*Amend first paragraph under this section, as follows:* | 115 |
| The City wants to break the culture of dependence in terms of housing finance. To this end, it will lobby for subsidy and grant conditions to provide the end user with a wider range of financing options. These will include: | The City wants to break the culture of dependence in terms of housing finance. To this end, it will lobby for subsidy and grant conditions to provide the end user with a wider range of financing options **and greater flexibility to enable a diversity of tenure options and typologies.** These will include:<br><br>*Add a new last paragraph with two sub-bullets after the first set of bullets at the end of this section, as follows:*<br><br>**In addition, housing typologies and tenure options appropriate for higher-density development, located in integration zones and catalytic precincts, are substantially not aligned to the current grant funding system. Consequently, the City will continue lobbying for appropriate reforms of the grant system to enable TOD. The City will develop an 'Inclusionary Housing' policy and financial models that underpin cross-subsidy to support the delivery of more affordable housing in integrated developments, giving effect to TOD in catalytic precincts. In addition, the City will investigate the feasibility and application of alternative tenure models based on the principle of shared ownership and/or equity schemes.** | |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **DENSE AND TRANSIT-ORIENTED URBAN GROWTH AND DEVELOPMENT** | **DENSE AND TRANSIT-ORIENTED URBAN GROWTH AND DEVELOPMENT** | 123-126 |

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| | *Amend second paragraph with its sub-bullets under Objective 4.1 heading as follows:* | |
| ~~This will see:~~ | **Reflected as an important principle in the MSDF and driven through implementation of the Catalytic Land Development Programme (CLDP), this will see:** | |
| ~~• the prioritisation of TOD and densification to achieve a fiscally sustainable public transport system and enable a more productive, liveable and resource efficient Cape Town;~~ | **• the prioritisation of TOD and densification through residentially-led, urban compaction of catalytic, transit-accessible precincts, supporting a fiscally sustainable public transport system and enabling a more productive, liveable and resource-efficient Cape Town;** | |
| ~~• optimised efficiency due to the right mix of intensity and land uses; and~~ | **• optimised efficiency due to the right mix and intensity of land uses in such catalytic precincts; and** | |
| ~~• the leveraging of strategically located landholdings and partnerships with the private sector to lead by example in achieving TOD.~~ | **• leveraging its strategically well-located landholdings and public partnerships to attract greater private sector participation to achieve TOD.** | |
| **SPATIAL INTEGRATION AND TRANSFORMATION PROGRAMME** | **SPATIAL INTEGRATION AND TRANSFORMATION PROGRAMME** | |
| **Spatial transformation** | **Spatial transformation** | |
| | *Reformulate first paragraph under this section and split into two, as follows:* | |
| ~~The City's transport and development authority, TDA Cape Town, includes transport, urban development and human settlements elements. TDA Cape Town has been tasked to reverse the effects of apartheid spatial planning, and to further develop and implement a new spatial order for Cape Town. Its work will be based on the TOD methodology.~~ Some possible components may include the following: | **As set out and guided by the MSDF and other spatial planning instruments, housing, transport and other infrastructure investments will contribute to fostering spatial transformation for Cape Town. The Catalytic Land Development Programme (CLDP), forming part of the City's TOD programme, will facilitate the creation of high-density, mixed-use development in spatially targeted, transit-accessible precincts and blighted economic nodes throughout the urban inner core, which, together with the requisite bulk infrastructure investment, will give effect to the TOD Strategic Framework (2016) over the medium to long term.** | |
| | *Amend second paragraph and first two bullets thereunder as follows:* | |
| The TOD Strategic Framework and TOD Comprehensive Land Use Model provide the guidelines for the spatial transformation of Cape Town. | **Implemented through the CLDP mentioned above, the** TOD Strategic Framework and TOD Comprehensive Land Use Model provide the guidelines for the spatial transformation of Cape Town. | |
| • Bulk infrastructure investment will be prioritised within or to the benefit of the existing urban footprint, and more specifically the 'urban inner | • Bulk infrastructure investment will be prioritised within or to the benefit of the | |

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| core' area, framed by three Integration Zones: Voortrekker Road Corridor, Metro South-East Corridor and Blue Downs/Symphony Way Corridor, and the planned Phase 2A BRT route. | existing urban footprint and, more specifically, **prioritised TOD catalytic precincts at transit-accessible locations within** the urban inner core, framed by three integration zones: Voortrekker Road Corridor, Metro South-East Corridor and Blue Downs/Symphony Way Corridor, and the planned Phase 2A BRT route. | |
| • High density, high intensity mixed used development will be prioritised along the BRT (red road) trunk routes and rail station precincts, with the 42 BRT and 98 rail stations being catalysts for development and redevelopment. Minimum densities, supportive of the transit infrastructure will be encouraged in these locations. In these locations, the City will be targeting net densities in excess of 80 dwelling units per hectare with a variety of typologies, tenure modes and affordability levels. | • High-density, high-intensity mixed-use development will be prioritised along the BRT (red road) trunk routes and **specifically prioritised TOD precincts amongst** the 42 BRT and 98 rail stations being catalysts for development and redevelopment. Minimum densities, supportive of the transit infrastructure, will be encouraged in these locations. In these locations, the City will be targeting net densities in excess of 80 dwelling units per hectare with a variety of typologies, tenure modes and affordability levels.<br><br>*Amend third bullet under subparagraph a) under this section as follows:* | |
| • Formulated design frameworks specifying land use density, intensity, parking and built form parameters in consultation with land owners for prioritised TOD locations. | • Formulated design frameworks specifying land use density, intensity, parking and built form parameters in consultation with land owners for prioritised TOD locations. **This is to include catalytic precinct plans and TOD local area plans.**<br><br>*Amend first bullet and reformulate third bullet under subparagraph b) under this section as follows:* | |
| • An implementable policy relating to inclusionary housing provision.<br>~~• Comprehensive land assembly strategy that considers value capture mechanisms and land value capture, land banking, etc.~~ | • An implementable policy relating to inclusionary housing provision, **amongst others to specifically apply in targeted TOD precincts and corridor locations.**<br>• **A comprehensive land banking strategy in prioritised catalytic precincts to enable spatial reorganisation, implementation of new infrastructure and facilities, as well as GAP and affordable housing implementation, and, where appropriate, land value capture mechanisms**. | |
| **Urbanisation Management** | **Urbanisation management**<br><br>*Amend sixth bullet under second paragraph under this section as follows:* | |
| • develop plans to ensure that infrastructure provision is aligned with future growth patterns and needs; and **TOD mechanisms for development project** | • develop plans to ensure that infrastructure provision is aligned with future growth patterns and needs, and, **more specifically, supporting prioritised TOD precincts forming part of the Catalytic Land Development** | |

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| These mechanisms, interventions and tools include planning, implementation, institutional alignment and behavioural change elements. The TOD toolkit elements will be unpacked and implemented at various stages during the period 2017 to 2022. | **Programme (CLDP)** and **TOD mechanisms for development projects.**<br><br>*Amend second paragraph under this section as follows:*<br><br>These mechanisms, interventions and tools include **proactive** planning **and de-risking activities, streamlined regulatory procedures**, implementation **actions**, institutional alignment and behavioural change elements, **and include introducing a flexible new TOD base zone to the Development Management Scheme for application in catalytic precincts.** The TOD toolkit elements will be unpacked and implemented at various stages during the period 2017 to 2022.<br><br>*Add fourth paragraph with sub-bullets under this section as follows:*<br><br>**Furthermore, the City will investigate and develop a suite of spatial incentives to support development in prioritised TOD precincts forming part of the Catalytic Land Development Programme (CLDP), to complement the City's existing Investment Incentives Policy. This will include investigating the potential of preferential development contributions in TOD locations, supply of serviced land, extending the Urban Development Zone (an accelerated depreciation allowance that seeks to stimulate development in blighted parts of the City), proactively applying exemption overlays where heritage impact is absent or limited, exploring the applicability of such concepts as 'Innovation Districts' in association with tertiary academic institutions to stimulate the 'knowledge economy', and the potential of 'Enterprise Zones' where appropriate.** | |
| *Move this section to form part of reformulated Programme (*Transit-oriented Development Catalytic Land Development Programme) *narrative in next section:*<br><br>~~**Level-2 TOD initiatives**~~<br>~~For TOD to have a large enough impact to improve operational efficiencies, it needs to be present at every level of the built environment. To achieve this, there will be layers of interventions over the next five years and beyond, the first being the major TOD catalytic projects. This will be followed by the next, supporting level of TOD initiatives, which will typically be smaller in size and/or driven by the private sector. These level-2 initiatives might also have a more specific focus, such as housing or commercial.~~ | | |

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| **TOD development management fast-lane**<br><br>It is critical for sustainable TOD initiatives that promote entrepreneurship and a more dense and intense built form to be expedited. This will be achieved through the creation of a specialised unit aimed at fast-tracking both public and private-sector TOD.<br><br>**TRANSIT-ORIENTED DEVELOPMENT CATALYTIC ~~PROJECTS~~ PROGRAMME**<br><br>~~The City has identified the following six major projects through which it will facilitate TOD by means of public-sector intervention and targeted service delivery:~~ | **TOD development management fast lane**<br><br>*Amend this paragraph as follows:*<br><br>It is critical for sustainable TOD initiatives that promote entrepreneurship and a more dense and intense built form to be expedited. This will be achieved through the creation of a specialised unit aimed at fast-tracking both public and private sector TOD **applications. Furthermore, as part of the TOD toolkit, introduction of a flexible TOD base zone in prioritised TOD catalytic precincts will also facilitate proactive and fast-tracked approval processes.**<br><br>**TRANSIT-ORIENTED DEVELOPMENT CATALYTIC <u>LAND DEVELOPMENT</u> PROGRAMME <u>(CLDP)</u>**<br><br>*This section to be amended as follows:*<br><br>**Based on principles of spatial targeting and coherent programme formulation to establish a sustainable project portfolio and infrastructure implementation pipeline, the CLDP consist of:**<br><br>**•A portfolio of 'priority TOD catalytic projects' of metropolitan significance (albeit now reviewed and rationalised), these being Bellville CBD Opportunity Area, Philippi Opportunity Area and the Foreshore Precinct;**<br><br>**•A portfolio of so-called Level 2 TOD initiatives in local transit-accessible secondary precincts and nodes; and**<br><br>**•Other public land development opportunities around prioritised stations with high ridership that form part of the existing rail and BRT Station Typology Initiative proposed in partnership with PRASA and other role players.**<br><br>**This includes a review of the previous TOD Catalytic Projects Programme, resulting in the prioritisation of three catalytic projects elaborated on below:**<br><br>*Create new headings (large blue font) under the Programme and change the current individual project headings to subheadings (small black font) as follows:*<br><br>**Priority TOD catalytic projects** | |

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| **~~Foreshore freeway project~~**<br>~~This project is intended to find the best way of dealing with the unfinished freeways on the Cape Town Foreshore so as to unlock the economic potential of this significant segment of the city, whilst possibly also enhancing and completing the urban design of the central city. The project prospectus called for solutions that would incorporate economic development of key land parcels, address congestion, and deliver a quota of social housing. Submissions closed in February 2017 and will be evaluated in order to move to phase II.~~<br><br>**~~Inner-city precinct, inclusive of Ebenezer, Gallows Hill and Maiden's Cove~~**<br>~~This long-term private-sector investment project is a large-scale land development and infrastructure initiative that will span multiple financial years. A request for proposals has been issued. Once a successful proposal is accepted, financial implications, budgetary requirements and project timeframes will be determined.~~<br><br>**~~Bellville CBD development project incorporating the public transport interchange and Paint City site~~**<br>~~This project is intended to catalyse development in the central Bellville node and raise additional private sector and PRASA investment for land and public transport development. It is a long-term project that will span multiple financial years. The project is at the scoping stage.~~<br><br>**~~Paardevlei~~**<br>~~The City has purchased Paardevlei in order to combine housing and market-related residential opportunities with a mixture of economic opportunities, thereby creating truly dense, integrated communities that embrace TOD.~~<br><br>**~~Philippi East~~**<br>~~The IPTN 2032 envisages that six of the ten main transport routes will interchange in Philippi. This presents a major opportunity to develop the transfer interchange according to TOD principles, and also facilitate and catalyse surrounding development.~~<br><br>**~~Athlone power station~~**<br>~~The City owns this valuable yet constrained piece of inner-city land, and aims to unlock it by reassessing optimal land use, accessibility and environmental management. Feasibility studies are currently being performed to~~ | *Update and rewrite the individual project blurbs under this section as follows:*<br><br>**Bellville Opportunity Area:**<br><br>**The Bellville Opportunity Area encompasses the N1 in the North, Transnet's 'Belcon' site to the South of the railway line, includes the Hardekraaltjie complex in the West, and Bill Bezuidenhoudt Boulevard and the Stikland Hospital complex in the East, with its core area between Bellville station and Voortrekker Road. Subject to further detailed planning, design and feasibility assessments, the primary public sector investment will be in a new multi-modal, vertically integrated Public Transport Interchange, which will include the upgrading and modernisation of the PRASA station. This has the potential to catalyse redevelopment of the adjacent City owned "Paint City" site and current taxi-rank area, and significant proposed air rights development above the new PTI. Other elements could include expanded public transit infrastructure, critical missing road infrastructure links, significant housing infill development opportunities and employment space fostering densification and social facility/ green network upgrades and clustering of public facilities in public service precincts.**<br><br>**Philippi Opportunity Area:**<br><br>**This project includes opportunities around the MyCiti stations and other infrastructure as part of the Phase 2A trunk route investment through the area, as well as unlocking significant City-owned and other public landholdings around Stock Road railway station, and development opportunities at Nolungile station at the northern end of the ACSA-owned Swartklip site. Leveraging a world-class airport for economic development, the aerotropolis concept is important for the city, where the urban structure of the surrounding area should stimulate and support economic growth and social development. In addition to upgrades to the airport precinct, this infrastructure will include development centred around Philippi, Stock Road and Nolungile stations and is intended to catalyse private investment in adjacent properties and areas.**<br><br>**Foreshore Precinct:**<br><br>**This project involves investigating the merits of completing the inner viaducts of the** | |

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| ~~determine the project scope, budgetary requirements and funding mechanisms.~~ | **unfinished freeways on the Cape Town Foreshore so as to alleviate congestion and facilitate greater access into the City, whilst unlocking the economic potential of the Foreshore and formalising linkages between the CBD and the V&A. The precinct being investigated also includes the Ebenezer Road Maintenance Depot, the MyCiti Prestwich Depot and the Gallows Hill Traffic centre, and may include other public land holdings in that vicinity. The City will explore opportunities to unlock land with enhanced development rights in exchange for greater private sector participation in development that addresses accessibility and contributes towards affordable housing provision in the inner city. The project investigation includes the de-proclamation of the obsolete 1969 road scheme that will release significant land holdings along the Buitengracht and will be a first phase of the wider precinct reconceptualization. Linkages and integration with abutting public sector initiatives and opportunities (e.g. Transnet's 'People's Port Initiative', the National Department of Public Works' 'Customs House' redevelopment, and the Provincial Government's 'Founder's Garden' proposals also form part of the Foreshore Precinct investigations.**<br><br>**Paardevlei and Athlone Power Station sites:**<br><br>**Notwithstanding the focus on the Bellville and Phillipi opportunity, Paardevlei will remain an important opportunity to support development over the medium to longer term. The Energy and Climate Change Directorate is also investigating potential repurposing of the obsolete Athlone Power Station site for alternative energy generation purposes, in support of energy supply diversification objectives and contributing to the longer-term Carbon Neutral 2050 targets.**<br><br>*Insert this section (moved from Level-2 TOD initiatives) as follows:*<br><br>**Level 2 TOD initiatives**<br><br>For TOD to have a large enough impact to improve operational efficiencies, it needs to be present at every level of the built environment. To achieve this, there will be layers of interventions over the next five years and beyond, the first being the major TOD catalytic projects. This will be followed by the next, supporting level of TOD initiatives, which will typically be smaller in size and/or driven by the private sector. These level-2 initiatives | |

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| | might also have a more specific focus, such as housing or commercial. | |
| ~~**LAND DEVELOPMENT PROGRAMME**~~<br><br>~~**Existing rail stations and BRT station partnership project**~~<br><br>~~This project will see the development of land around the existing 98 rail stations and 40 BRT stations in Cape Town, in partnership with PRASA and others. It will contribute to improved urban efficiencies and sustainable transport services. The project, known as the station typologies initiative, is being undertaken as part of an existing memorandum of action between Transport for Cape Town (TCT)* and PRASA.~~ | ***Insert this section (moved from Land Development Programme to here) as follows:***<br><br>**Station Typology Initiative**<br><br>**This aspect of the CLDP will see the development of public land in prioritised TOD precincts amongst the city's existing 98 rail and 40 BRT stations, in partnership with PRASA and other role players. It will contribute to improved urban efficiencies and sustainable transport services and forms another component of the CLDP.**<br><br>Add new section at the end of this programme as follows:<br><br>**Strategic Public Partnerships**<br><br>**Unlocking the economic investment potential of the catalytic TOD precincts will be enhanced through closer partnerships with public sector entities and stakeholders with matching land mandates and development objectives. Such strategic partnerships are to enable collaborative planning and, where appropriate, joint implementation of development initiatives to leverage the pooled public land assets (thus creating economies of scale, better value for money and greater impact). This forms a key element of the Catalytic Land Development Programme (CLDP) and envisages partnerships with the key public entities.** | |

**Motivation for proposed amendment:**

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| Logic and easier reading. |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| c) ~~Outer boundary of the 'incremental growth and consolidation areas': Employing a range of new generation urban growth management tools and processes~~ | c) **Employing a range of new generation urban growth management tools and processes** | 124 |

**Motivation for proposed amendment:**

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| The proposed amendment is aimed to accommodate and strengthen the approved strategic direction and narrative of the IDP. |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| | **MURP Programme**<br><br>**The objective of the MURP Programme is to uplift former neglected and dysfunctional areas, through a focus on CBDs, town centres, community nodes, public transport interchanges and commercial corridors that are degraded and/or rapidly regressing, by stabilising the area through improving safety, quality of life and the socio-economic situation within the shared public environment by introducing a sustainable system of operations and maintenance of public infrastructure and facilities in partnership with communities, while providing a platform for effective public and private investment.**<br><br>**These investments are articulated in a package of interventions that are negotiated with communities and line departments, and incorporated into 'Community Action Plans or Area Strategies' via the establishment of area coordinating teams (ACTs) and community project steering committees (PSCs) in each identified area of focus.**<br><br>**MURP is now being mainstreamed in the 24 subcouncils through the identification of a strategic precinct within each subcouncil and through the establishment of a respective area coordinating team (ACT).**<br><br>**An example of this is within Subcouncil 13 where the Philippi East neighbourhood has been prioritised as a key catalytic investment area within the city with a focus to address:**<br><br>• **Inequality.**<br>• **Spatial transformation of a neighbourhood that has major long-term strategic importance for the City; however, which is currently one of the top five (5) most violent policing precincts.**<br>• **Initial interventions will include stabilisation through effective precinct management (clean and safe) and the strengthening of active citizenry, in order to prepare the area for future public transport infrastructure and mixed-use / housing investment, which will** | 124 |

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| | **contribute to the unlocking of its social and economic potential.**<br><br>**The MURP approach is intended to unlock immediate action through transversal cooperation between line departments and improved partnerships with communities, and also to concurrently plan for the future of the area based on a participatory approach.** | |

**Motivation for proposed amendment:**

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| Exploring investment opportunities for the manufacturing of bicycles is best left to the private sector. |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **4.2.C Non-motorised transport programme**<br><br>~~In the next five years, the City will be expanding the NMT network, which includes footways, cycle ways, signage and intersection improvements that are universally accessible, to achieve improved access and mobility. The City wide NMT project will involve: the review and update of the cycle network planning, identification of locations of bicycle racks, NMT improvements across the city in accordance with the NMT network plan and exploring investment opportunities for the provision of affordable bicycles.~~ | **4.2.C Non-motorised transport programme**<br><br>*Add text after the last paragraph*<br>The project, known as the station typologies initiative, is being undertaken as part of an existing memorandum of action between ~~Transport for Cape Town (TCT)~~ and PRASA. *****<br>**In the next five years, the City will be expanding the NMT network, which includes footways, cycle ways, signage and intersection improvements that are universally accessible, to achieve improved access and mobility. The City wide NMT project will involve: the review and update of the cycle network planning, identification of locations of bicycle racks and NMT across the city in accordance with the NMT network plan.**<br><br>***** *Refer to the proposed amendments with regards to the new Transport Directorate. "action between **the Transport Directorate** and PRASA."* | 131 |

**Motivation for proposed amendment:**

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| In implementing this three-year pilot project, which ended on 31 December 2018, the City followed a zero cost to the City model. This model proved not to be effective in implementing this kind of project. The contractor was not prepared to extend the contract since it was no longer financially sustainable for them to do so. Transferring the financial risk to the City would add further weight on the already burdened operational budget for MyCiti. The contract was then allowed to run to term and the Wi-Fi equipment was subsequently removed from the buses.<br><br>Lessons learnt from this pilot project will feed into the broader internet connectivity strategy. |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| ~~Free Wi-Fi access on MyCiti buses project~~ | | 132 |

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| | **Broader sustainable internet connectivity at transport network facilities** | |

**Motivation for proposed amendment:**

With the continued deterioration of PRASA's commuter rail system in the city, many commuters have shifted to road-based modes adding further pressure to the city's road congestion problem. Motorists are then diverted to lower order roads, which pose a threat to vulnerable road space users such as children, the frail and elderly. Such diverted traffic often travel at speeds inappropriate for the lower order road environment. The City does not have the enforcement capacity to sustainably maintain a meaningful presence on the broader local road network, resulting in increased demand for traffic calming measures as an alternative solution.

Since the City has embarked on fully addressing the backlog of traffic calming projects and staying ahead of the demand curve, the list of traffic calming projects has grown exponentially and placed a tremendous burden on the City's resources to fully address the problem.

It is therefore recommended that the narrative be amended to suit what the City is feasibly able to address given its available resources to adequately do so.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Traffic calming programme**<br><br>~~Traffic safety, especially in residential areas and in the immediate vicinity of schools is a priority for the City.~~ This programme commenced in the 2015/16 financial year. ~~The City will fully address the backlog in the provision of traffic calming measures as well as maintain the supply/demand ratio over the five-year period.~~ | **Traffic calming programme**<br><br>**Traffic safety, especially in close proximity to schools, is a priority for the City.** This programme commenced in the 2015/16 financial year. **The City will continue to implement traffic calming at a rate of 50 schools per annum.** | 133 |

**Motivation for proposed amendment:**

Subsequent to the restructure of the TDA and the repeal of the TDA By-law, the new Transport Directorate is no longer referenced as an Authority. Consequently, all references to '**Authority**' must be removed from the IDP to ensure the necessary alignments.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| Transport ~~authority~~ management system project<br><br>The processing of big data from transport ~~authority~~ management system (T~~A~~MS) will enable improved real-time responses to incidents on the arterial network, as well as improved planning and design of traffic signal timing. | **Transport management system project**<br><br>The processing of big data from the transport management system (TMS) will enable improved real-time responses to incidents on the arterial network, as well as improved planning and design of traffic signal timing. | 133 |

**Motivation for proposed amendment:**

The City has embarked on a uniform bus shelter programme. The way the current text is written could be interpreted as the City completing the provision of all uniform bus shelters within the term of office.

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| The proposal is to amend the narrative as the complete roll-out of all uniform bus shelters may not occur in this term of office. The roll-out is priority and budget dependent. |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Infrastructure investment project**<br><br>The City will ~~also be~~ providing uniform bus shelters across Cape Town over the five-year term, commencing in priority areas. | **Infrastructure investment project**<br><br>The City will **in a phased approach commence** providing uniform **standardised** bus shelters across Cape Town over the five-year term, commencing in priority areas. **The provision could extend into the next five-year term of office.** | 133 |

**Motivation for proposed amendment:**

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| An investigation has been undertaken to inform further implementation of BRT as it relates to Vissershoek/Wolwerivier. |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Infrastructure investment project**<br><br>~~In addition, the City plans to implement bus rapid transit at Vissershoek, as well as on Lansdowne/Wetton Road to link the Metro South-East to the southern rail corridor.~~ | **Infrastructure investment project**<br><br>**In addition, the City plans to implement bus rapid transit on Lansdowne/Wetton Road to link the metro south-east to the southern rail corridor. An investigation will be undertaken to extend BRT to Vissershoek/Wolwerivier to inform further implementation.** | 133 |

**Motivation for proposed amendment:**

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| *The changes introduce an update on the progress of the district SDFs as well as the various elements to be included in the process and deliverables within the next financial year. It provides clarity with regard to the content of the documents as well as the dependencies and interrelationships with various other processes and stakeholders within the City.* |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| ~~**District plans**~~<br><br>~~The City will be developing eight district plans to guide development activities in more detail. Collectively, the plans will cover the entire geographical area of Cape Town and provide guidance to internal City directorates, communities and the private sector with regard to development in each district.~~ | **District Spatial Development Frameworks (SDFs)**<br><br>**The City has initiated the process to review the eight District Spatial Development Frameworks (previously called district plans) to guide development activities in more detail. Collectively, these eight district SDFs will cover the entire area of Cape Town and all land within its borders, and provide guidance to internal City directorates, communities and the private sector with regard to development in each planning district.** | 134 |

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| | **The district SDFs will consider specific development guidance, based on spatial data and evidence, to create an enabling environment for sustainable economic growth. Local dynamics, challenges and opportunities will inform the district SDFs in order to respond to the diverse communities and needs across the city. The City provides various economic hubs where products, services and information can be transferred and made available, but these need to be spatially determined to maximise the benefit to all residents in the city. The SDFs aim to provide guidance to ensure great efficiency and impact is achieved through the coordinated use of limited financial resources and infrastructure. A key focus for the district SDFs is to ensure spatial integration and redevelopment of areas that will promote economic growth, spatial justice and inclusivity, and development proposals will include areas like District Six, Mamre and the Bellville CBD.** | |
| ~~The purpose of the district plans is to:~~<br><br>• ~~align and interpret the City's SDF at a local scale;~~<br>• ~~identify and depict important spatial elements;~~<br>• ~~provide land use guidelines;~~<br>• ~~demonstrate restructuring and integration that is aligned with the National Development Plan, the Integrated Urban Development Framework, the New Urban Agenda and other policy frameworks;~~<br>• ~~ensure sector integration;~~<br>• ~~develop an implementation plan for each district; and~~<br>• ~~identify local areas that require further detailed planning.~~ | **The purpose of the district SDFs is to:**<br><br>• **align and interpret the City's metropolitan SDF at a local scale, i.e. more detail and responding to local challenges;**<br>• **identify and depict important spatial elements, such as economic nodes, transport linkages, environmentally sensitive areas, etc.;**<br>• **provide land use guidelines;**<br>• **focus on economic development that caters for all spheres and to create jobs in local communities, considering all relevant economic sectors;**<br>• **demonstrate restructuring and integration that is aligned with policies such as the National Development Plan, the Integrated Urban Development Framework, and the New Urban Agenda;**<br>• **ensure sector integration to ensure efficient and sustainable development;**<br>• **develop an implementation plan for each district; and**<br>• **identify local areas that require further detailed planning (including District Six, Mamre and noting those already prioritised through the Catalytic Land Development Programme (CLDP), amongst others).**<br><br>**The district SDF provides policy direction for the nature and form of development in each district and guide land use and** | |

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| | **environmental decisions, and therefore will include the investigation of mechanisms to boost the right kind of implementation in the right areas. This could include Environmental Management Frameworks (EMFs), heritage exclusions, land use overlay zones and the identification of incentives to stimulate the right kind of development in the right location. The prioritisation and planning that has already been completed for priority and other targeted transit-oriented development (TOD) precincts under the CLDP will provide input into the district planning process and the further work required for the targeted local areas covered by them.**<br><br>**During the 2020-2021 period, the baseline and analysis reports and conceptual SDFs will be prepared through engagements with the respective communities, stakeholders and government departments and agencies. Related communications awareness and built environment empowerment and training campaigns will also be initiated to ensure that the community and other participants can engage with the content in the formulation of the district SDFs in an informed manner to ensure higher-quality district SDFs.** | |

**Motivation for proposed amendment:**

Environmental sustainability is not strongly communicated as a theme within the IDP. Environmental sustainability programmes are captured under the heading of 'resource efficiency and security', which describes only a part of the City's environmental sustainability commitment as per the Environmental Strategy (2017).

Some information under Programme 1.4.B requires updating in line with progress in these work areas. Some language requires updating to ensure that it remains in line with internationally accepted terminology.

Additionally, information under Programme 4.3.B requires updating in line with progress made developing the City's Heritage Information System.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Citizen value programme: Heritage project**<br><br>To take care of Cape Town's natural and cultural heritage resources for the benefit of current and future generations, the City will develop a Heritage Inventory~~. It will also~~ continue to work with Heritage Western Cape to streamline ~~development~~ application processes so as to focus heritage management in areas where it matters, cut red tape ~~and provide certainty to communities, investors and developers alike.~~ | **Citizen value programme: Heritage project**<br><br>To take care of Cape Town's natural and cultural heritage resources for the benefit of current and future generations, the City is developing a Heritage Inventory **and continuing** to work with Heritage Western Cape to streamline **heritage application processes** so as to focus heritage management in areas where it matters and cut red tape. **With a spatial database of over 30 000 heritage resources and thousands of** | 135 |

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| | **additional records, it has become critical that the City's Heritage Information System is properly upgraded and integrated with the SAP ERP solution. The proposed e-Heritage system will facilitate compliance with heritage legislation; improve decision making by providing up-to-date relevant heritage information; provide continuity in heritage resources management and decision making; integrate heritage information into relevant SAP functions, including the Spatial Application Data Management; increase customer satisfaction as a result of customer-centric departmental transformation; improve turnaround time for on-ramping heritage objects and data retrieval; improve data maintenance; and improve monitoring of heritage-graded objects via GIS and SAP enablement.** | |
| The City ~~will~~ explore options along with Province and National Government to provide Incentives for the appropriate protection, maintenance and use of privately owned heritage sites. | The City **is continuing to** explore options along with Province and National Government to provide incentives for the appropriate protection, maintenance and use of privately owned heritage sites. **This includes the consideration of exemptions or rebates to property rates.** | |

**Motivation for proposed amendment:**

Based on National Treasury's *Catalytic Land Development (CLD) Guideline*, and flowing from the Mid-year Budget and Performance Assessment 2019, it is necessary to revisit the rationale, prioritisation framework, and alignment of various sections of the IDP related to the TOD Catalytic Projects Programme, with related programmes. As such, the amendments proposed below suggest:

- Updating and development, as necessary, of the various sections of the IDP that align with TOD to formulate the City's Catalytic Land Development Programme (CLDP);
- Consolidating, as necessary, the various sections of the IDP, specifically related to TOD or land development programmes, to formulate a more coherent and comprehensive CLDP that outlines the City's strategic approach to TOD going forward; and
- Aligning the principles for TOD, where appropriate, with related programmes for greater transformative effect.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **BUILDING INTEGRATED COMMUNITIES** | **BUILDING INTEGRATED COMMUNITIES**<br><br>*Amend fourth bullet under this main Objective heading as follows:* | 134 |
| • dedicating resources and efforts for the spatial transformation of the City; | • dedicating resources and efforts for the spatial transformation of the city **by facilitating the development of integrated, connected and opportunity-rich higher-density mixed-use TOD precincts in highly accessible precincts to the public transport system, to be achieved by implementing the** | |

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| | **Catalytic Land Development Programme (CLDP).** | |
| **BUILT ENVIRONMENT INTEGRATION PROGRAMME** | **BUILT ENVIRONMENT INTEGRATION PROGRAMME** | |
| **Voortrekker Road corridor integration zone** | **Voortrekker Road corridor integration zone**<br><br>*Amend bullet two and four under this section as follows:* | |
| • deliver a focused development strategy and TOD intervention for the Bellville precinct, including ~~the~~ rail station and PTI, ~~all~~ road-based public transport and ~~the~~ related public land; | • **as part of the CLDP,** deliver a focused development strategy and TOD intervention for the Bellville **CBD catalytic** precinct, including **redevelopment of a vertically integrated** rail station and Public Transport Interchange, **various** road-based public transport **and other infrastructure investments such as NMT and open space networks and civic facilities, together with proposals for high-intensity mixed-use development on** the related public land **north and south of the rail station;** | |
| • conduct a ~~socio-economic~~ assessment of station precincts and develop ~~an~~ intervention ~~strategy~~ in conjunction with PRASA. | • conduct a **TOD potential** assessment of station precincts and develop intervention **strategies as part of the 'station typologies' component of the CLDP and** in conjunction with PRASA **under the auspices of a proposed partnership agreement/intergovernmental protocol.** | |
| **Metro southeast integration zone** | **Metro south-east integration zone**<br><br>*Amend bullet one and three under this section as follows:* | |
| • ~~expedite the PRASA modernisation programme;~~ | **• work with PRASA under the auspices of a public partnership to expedite its station modernisation programme across the corridor and in concert with work in the TOD catalytic precincts forming part of the CLDP;** | |
| • ~~analyse and initiate TOD strategies for major intersections along the corridor, primarily focusing on Nolungile, Claremont, Philippi and Khayelitsha.~~ | **• in concert with the TOD catalytic precincts comprising the CLDP**, analyse and initiate TOD strategies for major intersections **or stations** along the corridor, primarily focusing on Nolungile, Claremont, Philippi, Khayelitsha **and Wynberg**. | |

**Motivation for proposed amendment:**

| |
|---|
| The proposed amendments is aimed to accommodate and strengthen the approved strategic direction and narrative of the IDP. |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current narrative | Proposed narrative | Page |
|---|---|---|
| **Homeless People Projects**<br><br>~~An important issue that requires special collaboration and action is dealing with Cape Town's homeless people.~~ ~~This~~ vulnerable group requires assistance to reintegrate with the community and access employment opportunities. The City will champion interventions to prevent, rehabilitate and reintegrate homeless people. | **Homeless People Projects**<br><br>**The phenomenon of homelessness remains a challenge for the City. Homeless** people are a vulnerable group requiring assistance to achieve reintegration into communities and access to employment opportunities.<br><br>**To address this,** the City will champion interventions to prevent, rehabilitate and reintegrate homeless people, **manage the current Safe Space while also investigating opportunities to create additional such spaces, and assist relevant NGOs in order to enable them to increase bed space.** | 139 |

**PROPOSED AMENDMENTS TO THE CORPORATE SCORECARD AND DEFINITIONS**

**Motivation for proposed amendment:**

**3.G Number of human settlement opportunities (Top structures)**
**3.H Number of human settlement opportunities (Formal sites serviced)**

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

The definitions for indicators 3.G and 3.H need to be more specific and provide more clarity on what a formal serviced site will entail and what specific top structures will entail.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current definition | Proposed definition | Page |
|---|---|---|
| **3.G Number of human settlement opportunities (Top structures)**<br><br>Top Structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose.<br><br>Definition of a human settlements opportunity:<br>A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: ~~(A) Subsidy housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure (C) People's Housing~~ | **3.G Number of human settlement opportunities (Top structures)**<br><br>Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DORA) for such purpose.<br><br>Definition of a human settlements opportunity:<br>A human settlements opportunity is incremental access to and/or delivery of one of the following housing products:<br><br>**(A) subsidy housing (BNG), which provides a minimum 40 m² house;**<br>**(B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves;** | 152 |

| | | |
|---|---|---|
| ~~Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves, (D) Social housing is new rental units, delivered by the City's social housing partners (E) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale.~~<br><br>~~*Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing."~~<br><br>~~Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones.~~<br><br>~~A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City, which includes delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases which the City facilitates.~~<br><br>**3.H Number of human settlement opportunities (Formal sites serviced)**<br><br>~~Formal serviced sites are defined as any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose.~~ | **(C) social housing is new rental units, delivered by the City's social housing partners;**<br>**(D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels;**<br>**(E) GAP housing is a serviced site, or affordable units for sale.**<br><br>**3.H Number of human settlement opportunities (Formal sites serviced)**<br><br>**A** serviced **site** is defined as any property providing municipal services **(road, water and sewerage)** on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments, where the main source of funding is the Urban Settlements Development Grant (USDG) **and the Informal Settlement Upgrading Partnership Grant (ISUPG)** in terms of the Division of Revenue Act (DORA) for such purpose. | |

**Motivation for proposed amendment:**

**3.L Number of service points (toilet and tap with hand basin) provided to backyarders**

**3.N Number of sites serviced in informal settlements**

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic;

(b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
(c) Be commensurate with available resources; and
(d) Be commensurate with the municipality's capacity.

Based on the data gathered and performance throughout the 2017/18 and 2018/19 financial years for indicator 3.L 'Number of service points (toilet and tap with hand basin) provided to backyarders' and 3.N 'Number of sites serviced in informal settlements', the five-year target as previously approved is unattainable at this time.

In terms of indicator 3.L, due to ongoing complexities resulting in continuous underdelivery of planned targets set for previous financial years, it is hereby recommended that the targets be reduced on the Corporate Scorecard based on the following:

1. No national policy to inform the implementation of backyarder services.
2. Lack of operational support from line directorates and departments, due to rendering services of an informal nature within formal/built-up areas.
3. Inadequate staffing by custodian department to attend to general maintenance and ongoing vandalism, which adversely affect projects within the area.
4. Backyarder refusal of services – on-site inspection findings often indicate that primary occupants refuse backyarder services to be installed in the backyard as this will impact their rental income.
5. Inconclusive beneficiary list relating to saleable and non-saleable units – beneficiary lists provided by rental housing offices often in error list rental units in the process of being sold, as saleable units cannot be serviced.
6. Challenges related to infrastructure accessibility – site inspections often reveal backyard structures are built with permanent material in the way of where infrastructure is to be installed or accessed, causing implementation delays as it increases contractor scope regarding demolition and reinstatement.
7. Delays related to gang violence – most of the backyarder projects are unfortunately affected by or located in gang-ridden areas, which affects service delivery in the area as contractor is forced to leave site.
8. Delays related to vandalism – contractors are often forced to redo work due to theft and vandalism of newly installed infrastructure or sanitary fixtures; this has a direct impact on the project costs and programming.

The motivation is to align targets based on historic implementation performance.

In terms of indicator 3.N, revised targets are based on the following:

1. Gang intimidation – INSITU projects in informal areas are generally effected by gang intimidation and fatal crime incidents, causing lengthy suspensions of projects. This has a direct impact on the budget expenditure and subsequent ability to yield targets as programmed.
2. Community resistance – community issues relating to 'NIMBY' have a direct impact on target delivery as lengthy project suspensions have a direct impact on the yield of targets as programmed.
3. INSITU projects within an informal area are generally effected by protest action related to political unrest, typically intensifying during local and national election periods.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current definition | Proposed definition | Page |
|---|---|---|
| **3.N Number of sites serviced in informal settlements**<br><br>The indicator will measure incremental access to the following ~~housing products:~~<br>• ~~Incremental housing, which provides a serviced site with or without tenure.~~ | **3.N Number of sites serviced in informal settlements**<br><br>The indicator will measure incremental access to the following **informal settlement upgrading programme**:<br>• **Incremental upgrade of informal areas, which provides a serviced site** | 153 |

| | | |
|---|---|---|
| ~~• Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels.~~<br><br>A "serviced site" is defined as a site to which the following services were provided:<br>• Road<br>• Water<br>• Sewer | **with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code.**<br><br>A 'serviced site' is defined as a site to which the following services were provided:<br>• road<br>• water<br>• sewer | |

**3.L Number of service points (toilet and tap with hand basin) provided to backyarders** — **Page** 149

**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**

| Objective | Key performance indicator | Baseline 2016/17 | Baseline 2017/18 | Baseline 2018/19 | Annual targets 2019/20 | Annual targets 2020/21 | Annual targets 2021/22 |
|---|---|---|---|---|---|---|---|
| 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers. | 3.L Number of service points (toilet and tap with hand basin) provided to backyarders | New | 408 | 164 | 880 | ~~980~~ **350** | ~~1100~~ **400** |
| | 3.N Number of sites serviced in informal settlements | New | 1052 | 1448 | 1600 | ~~2000~~ **1350** | ~~2400~~ **1400** |

**Motivation for proposed amendment:**

**3.O Number of community services facilities in informal settlements**

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

The Community Services and Health Directorate is developing a CSH Infrastructure Plan, which, amongst other things, also defines a 'Community Services Facility'. The definition for Corporate Scorecard indicator 3.O needs to be amended to align to the CSH Infrastructure Plan.

Based on the above motivation the following amendments to the IDP are proposed:

| Current definition | Proposed definition | Page |
|---|---|---|
| **3.O Number of community services facilities in informal settlements**<br><br>~~This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.~~ | **3.O Number of community services facilities in informal settlements**<br><br>**Community services facilities include 'but are not limited to' sport, recreational, park, library, ECD and clinic facilities. This indicator reports on such facilities, of a permanent or** | 153 |

| | | |
|---|---|---|
| | **temporary nature, that have been newly developed within informal settlements.** | |

**Motivation for proposed amendment:**

**4.E Number of Strengthening Families programmes implemented**

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

The definition for indicator 4.E requires an amendment to align to the previously amended narrative at Programme 4.3.D (Substance Abuse Programme) of the 2019/20 version of the IDP.

Based on the above motivation the following amendments to the IDP are proposed:

| Current definition | Proposed definition | Page |
|---|---|---|
| **4.E Number of Strengthening Families programmes implemented**<br><br>The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. ~~It is an eight-week prevention programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.~~ | **4.E Number of Strengthening Families programmes implemented**<br><br>The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. **The programme is presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit.** | 154 |

**Motivation for proposed amendment:**

**1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers**

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

Definition to be amended to be more precise and provide more clarity based on an Internal Audit recommendation.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –

(a) Be practical and realistic';

Based on the above motivation, the following amendments to the IDP are proposed:

| Current definition | Proposed definition | Page |
|---|---|---|
| **1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers**<br><br>This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), | **1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers**<br><br>**This indicator reflects the number of outstanding valid commercial applications (down payments received) for electricity services (meter and prepaid) (where valid applications translate into an active** | |

| | | |
|---|---|---|
| expressed as a percentage of ~~total number of active commercial billings~~ for the service. | **account) expressed as a percentage of the number of commercial customers for the service.** | |

Based on the above motivation, the following amendments to the IDP are proposed:

**1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers**

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**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**

| Objective | Key performance indicator | Baseline 2016/17 | Baseline 2017/18 | Baseline 2018/19 | Annual targets 2019/20 | Annual targets 2020/21 | Annual targets 2021/22 |
|---|---|---|---|---|---|---|---|
| 1.1 Positioning Cape Town as a forward looking, globally competitive city | 1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers | New | 0.59% | 0.66% | 0.20% | ~~0.20%~~ **0.70%** | ~~0.20%~~ **0.70%** |

**Motivation for proposed amendment:**

**1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)**

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

The project will complete the detailed design phase in 2019/20 and the execution plan will be a deliverable of the phase. The proposed target amendment is made in line with the definition update.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current definition | Proposed definition | Page |
|---|---|---|
| **1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)**<br><br>This will measure the business and management review of the BIP that will be approved by the delegated authority. | **1.D Broadband Infrastructure Programme (BIP)**<br><br>This will measure the business and management review of the BIP that will be approved by the delegated authority.<br><br>**The Broadband Infrastructure Programme will follow project management processes adopted by the City of Cape Town.** | 150 |

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|---|---|---|
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Based on the above motivation, the following amendments to the IDP are proposed:

**1.D Broadband Infrastructure Programme (BIP)**

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**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**

| Objective | Key performance indicator | Baseline | Baseline | Baseline | Annual targets | | |
|---|---|---|---|---|---|---|---|
| | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 1.2 Leveraging technology for progress | 1.D Broadband Infrastructure Programme (BIP) | New | New | New | Approved Broad Band business and management review | ~~Awaiting the outcome of the Broad Band Business and Management review~~ **Approved detailed design of BIP** | ~~Awaiting the outcome of the Broad Band Business and Management review~~ **Implementation of programme will commence in line with approved detailed design.** |

**Motivation for proposed amendment:**

**3.A Community satisfaction survey (Score 1-5) – city wide**

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

Due to the different sampling framework used by the service provider, it will not be possible to improve the customer satisfaction level, and therefore the target will not be reached.

Based on the above motivation, the following amendments to the IDP are proposed:

**3.A Community satisfaction survey (Score 1-5) – city wide**

**Page** 148

**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**

| Objective | Key performance indicator | Baseline | Baseline | Baseline | Annual targets | | |
|---|---|---|---|---|---|---|---|
| | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 3.1 Excellence in basic | | 2.8 | 2.8 | 2.3 | 3 | ~~3~~ **2.8** | ~~3.1~~ **3** |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | service delivery | **2.B** Community satisfaction survey (Score 1-5) – city wide | | | | | | | | |

**Motivation for proposed amendment:**

**3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)**

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

The scope of the indicator has increased and therefore the indicator name and definition has to be amended to make it more relevant. The definition needs to be more specific and include all categories of services provided.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current indicator | Proposed indicator | Page |
|---|---|---|
| 3.K ~~Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)~~ | **3.K Percentage of areas of informality receiving waste removal and area cleaning services for the period under review** | 153 |

Based on the above motivation, the following amendments to the IDP are proposed:

| Current definition | Proposed definition | Page |
|---|---|---|
| 3.K ~~Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)~~<br><br>This indicator reflects the percentage of ~~informal settlements receiving a weekly door-to-door refuse collection~~ service for the period under review.<br><br>~~The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.~~ | **3.K Percentage of areas of informality receiving waste removal and area cleaning services for the period under review**<br><br>This indicator reflects the percentage of **areas of informality receiving waste removal and area cleaning** services for the period under review. **Areas of informality will include informal settlements, backyarders settlements, rental stock settlements, small farmer settlements, Incremental Development Areas (IDA)/Temporary Relocation Areas (TRA)/re-blocked settlements.**<br><br>**The above services are rendered through contracted services, employing local labour.**<br><br>**Waste removal is defined as follows:**<br>• **the activities and actions required to manage waste from inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with** | 153 |

| | | |
|---|---|---|
| Proxy measure for NKPI. | **monitoring and regulation of the waste management process.**<br><br>**Area cleaning service is defined as follows:**<br>• **'boundary-to-boundary' basis on public property and terrain that the Council is responsible for – roads, conservation, areas and property that has been legislated as other government department's responsibility may receive a service on a contract with a service provider, or a Service Level Agreement (SLA) in the case of a government department.**<br><br>Proxy measure for NKPI. | |

**Motivation for proposed amendment:**

**3.E Number of outstanding valid applications for refuse collection services expressed as a percentage of total number of billings for the service (NKPI)**

Long-term trends have been analysed showing consistent performance well above the target. The department is proposing more rigorous targets going forward.

Based on the above motivation, the following amendments to the IDP are proposed:

**3.E Number of outstanding valid applications for refuse collection services expressed as a percentage of total number of billings for the service (NKPI)**

**Page**

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**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**

| Objective | Key performance indicator | Baseline | Baseline | Baseline | Annual targets | | |
|---|---|---|---|---|---|---|---|
| | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 3.1 Excellence in basic service delivery | 3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI) | 0.01% | 0.01% | 0.01% | <0.40% | ~~<0.30%~~ **<0.20%** | ~~<0.20%~~ **<0.10%** |

**Motivation for proposed amendment:**

**4.A Number of passenger journeys per kilometre operated (MyCiti)**

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

The target requires an amendment as a result of a decline in passenger numbers and the N2 Express not being operational since June 2019. We are anticipating a gradual increase in passenger journeys over the next two (2) years after the Express Service becomes available.

The indicator should be aligned to Objective 4.2: 'An efficient, integrated transport system', and renumbered in accordance with the Corporate Scorecard.

Based on the above motivation, the following amendments to the IDP are proposed:

**4.A Number of passenger journeys per kilometre operated (MyCiti)**

**Page** 149

**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**

| Objective | Key performance indicator | Baseline | Baseline | Baseline | Annual targets | | |
|---|---|---|---|---|---|---|---|
| | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| ~~4.1 Dense and transit oriented growth and development~~<br><br>**4.2 An efficient, integrated transport system** | 4.~~A~~ **B** Number of passenger journeys per kilometre operated (MyCiti) | New | 1.11 | 1.06 | 1.07 | ~~1.07~~ **1.00** | 1.07 |

**Motivation for proposed amendment:**

**4.C Total number of passenger journeys on MyCiti**

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

The target requires an amendment as a result of a decline in passenger numbers and the N2 Express not being operational since June 2019. We are anticipating a gradual increase in passenger journeys over the next two (2) years after the Express Service becomes available.

Based on the above motivation, the following amendments to the IDP are proposed:

**4.C Total number of passenger journeys on MyCiti**

**Page 149**

**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**

| Objective | Key performance indicator | Baseline | Baseline | Baseline | Annual targets | | |
|---|---|---|---|---|---|---|---|
| | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 4.2 An efficient, integrated transport system | 4.C Total number of passenger | 19.9 million | 18 million | 17.5 million | 18.6 million | ~~19.1~~ **16.8** million | 19.1 Million |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | journeys on MyCiti | | | | | | | | |

**Motivation for proposed amendment:**

**4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)**

To align the indicator and reporting with the current approved Employment Equity (EE) plan. White males with disabilities are now included as part of the designated groups. Foreign nationals are now excluded from the calculation.

Based on the above motivation, the following amendments to the IDP are proposed:

| Current definition | Proposed definition | Page |
|---|---|---|
| **4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)**<br><br>The indicator measures the percentage of ~~people~~ from EE target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. ~~Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.~~ | **4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)**<br><br>The indicator measures the percentage of **employees** from EE target **(designated)** groups employed in the three highest levels of management, in compliance with the City's approved EE plan **and EE Act**.<br><br>**Management Level 1 – City Manager and Executive Directors**<br>**Management Level 2 – Portfolio Managers and Directors**<br>**Management Level 3 – Managers** | 149 |

**PROPOSED AMENDMENTS TO THE ENTITIES SCORECARD AND DEFINITIONS**

**Motivation for proposed amendment:**

**Cape Town International Convention Centre (RF) SOC Ltd – CTICC**

In terms of Municipal Planning and Performance Management Regulation 9(2)(b)(ii), 'In setting key performance indicators, a municipality must ensure that the key performance indicators inform the indicators set for every municipal entity'.

In terms of section 93B(a) of the Municipal Systems Act, 'A parent municipality which has sole control of a municipal entity must ensure that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multiyear business plan in accordance with Section 87(5(d) of the Municipal Finance Management Act'.

In terms of section 87(5)(d) of the Municipal Finance Management Act, 'The budget municipality entity must include a multiyear business plan for the entity that –

(i) Sets key financial and non-financial performance objectives and measurement criteria as agreed with the parent municipality;
(ii) Is consistent with the budget and integrated development plan of the entity's parent municipality'

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable relevant, objective and precise'.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –

(a) Be practical and realistic;
(b) Measure efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
(c) Be commensurate with available resources;
(d) Be commensurate with the municipality's capacity; and
(e) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan.'

The following amendments are proposed to be made to the headings and indicators of the scorecard:

- The heading name of 'Indicator' be changed to 'Category' as it is a clearer definition and aligns with the business plan of the entity.
- The heading of 'Measurement' be changed to 'Indicator'. It was agreed that this meets the definition of an indicator.

- The following changes in the wording be made to the **indicators** under the respective categories:

  - **International events**: The wording of 'compared to budgeted target' was removed and the indicator is now defined as 'Number of international events hosted'.
  - **Total events hosted**: The wording of 'compared to annual budgeted target' was removed and the indicator is now defined as 'Number of events hosted'.
  - **Customer centricity and service excellence:** It is proposed that '80%' in the current definition be replaced with the word 'percentage'. The indicator is proposed to change to 'Percentage of minimum aggregate score for all CTICC internal departments and external suppliers'.
  - **Supply Chain Procurement from BBBEE suppliers**: The term 'BBBEE' was added and the words 'not lower than 60%' were removed. The indicator is now 'Percentage BBBEE spend'.
  - **Student Programme: Contribution to Youth Employment and Skills Development**: The words 'in FY' were removed and the indicator now reads 'Number of student opportunities provided'.
  - **Graduate Programme: Contribution to Youth Employment and Skills Development**: The words 'in FY' were removed and the indicator now reads 'Number of graduate opportunities provided'.
  - **Operating profit**: The definition of operating profit was removed and moved to the indicator definition. The indicator now reflects as 'Percentage achievement of annual budgeted operating profit'. The definition of operating profit was added in at footnote number 4.
  - **External audit:** The words 'for the 2019/20 financial year' were removed as this would be the target for each year in the respective columns.
  - **Ratio of cost coverage maintained (RCC)**: The words 'Total cash and investments, less restricted cash for monthly operating expenditure' were removed. The indicator now reflects as 'Cash/cost coverage ratio (excluding unspent conditional grants (NKPI)'.
  - **Net debtors to annual income (ND)**: The words 'Net current debtors divided by total operating revenue' were removed. The indicator is now 'Net debtors to annual income (NKPI)'.
  - **Debt coverage by own billed revenue (DC)**: The words 'Total debt divided by total annual operating income' were removed. The indicator is now 'Debt (total borrowings) to total operating revenue (NKPI)'.

The following minor amendments to be made to the **indicator definitions**:

- **Human capital developments**: The word 'percentage' was added to the indicator definition. The amended definition is 'The indicator measures the percentage annual total salary cost spent on training of permanent and temporary staff'.
- **Supply Chain Procurement from BBBEE suppliers**: The word 'percentage' was added to the definition in order to refine it. The amended definition is 'The indicator measures the percentage expenditure with BBBEE suppliers measured in terms of the B-BBEE Act. BBBEE suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers'.

The following proposed amendments and reasons for the proposed amendments to the performance targets are as follows:

SANP

- **International events**: The target for the 2020/21 financial year to be decreased from 36 to 35 events. The adjustment is based on the CTICC's current events booked and given the current social and economic situation in South Africa.
- **Number of events hosted**: For the 2020/21 year, the target to be decreased from 610 to 555 events. This is based on the current booking schedule of the entity and in line with the 2019/20 business plan submitted.
- **Customer centricity and service excellence**: The target for the 2020/21 financial year to be increased from 80% to 81% due to the CTICC's current achievement and acknowledgement that the KPI could be higher.
- **Student Programme**: The target for the 2020/21 financial year to be increased from 6 to 8 due to the CTICC's current numbers and acknowledgement that the KPI could be higher.
- **Graduate Programme**: The target for the 2020/21 financial year to be increased from 6 to 7 due to the CTICC's current numbers and acknowledgement that the KPI could be higher.
- **Net debtors to annual income (ND)**: Adjusted to 2.5% per year due to the reclassification of City debt owing from trade receivables to other receivables.
- Inserting targets for the 2021/22 financial year in order to align the period of the scorecard to the IDP period.

** The draft proposed amendments above, pertaining to the 2020/21 and 2021/22 financial years, are subject to the process as outlined in section 87 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA).

**Cape Town Stadium (RF) SOC Ltd:**

In terms of Municipal Planning and Performance Management Regulation 9(2)(b)(ii), 'In setting key performance indicators, a municipality must ensure that the key performance indicators inform the indicators set for every municipal entity'.

In terms of section 93B(a) of the Municipal Systems Act, 'A parent municipality which has sole control of a municipal entity must ensure that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multiyear business plan in accordance with section 87(5(d) of the Municipal Finance Management Act'.

In terms of section 87(5)(d) of the Municipal Finance Management Act, 'The budget municipality entity must include a multiyear business plan for the entity that –

(iii) Sets key financial and non-financial performance objectives and measurement criteria as agreed with the parent municipality;

(iv) Is consistent with the budget and integrated development plan of the entity's parent municipality'

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable relevant, objective and precise'.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –

(f) Be practical and realistic;
(g) Measure efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
(h) Be commensurate with available resources;
(i) Be commensurate with the municipality's capacity; and
(j) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan.'

The following amendments to the wording and indicator definitions are proposed:

**Indicator 1: Percentage reduction of the grant allocation from the City of Cape Town** – the current definition of this indicator states that it will measure the percentage reduction in the grant allocation received from the City of Cape Town. It is proposed that an additional definition be added to make provision for the indicator to measure the grant allocation versus the allocation transferred to CTS for the current year.

**Indicator 3: Percentage compliance with approved repairs and maintenance programme** – the wording 'The indicator measures whether the output was achieved as per the plan' to be added in, in order to refine and measure the indicator definition.

**Indicator 6: Number of marketing interventions implemented as per the approved marketing plan** – the following wording to be added to the indicator definition in order to expand it and refine it more in terms of what could be included under the definition of marketing interventions: 'Activations: It could be an advertisement, post on an Instagram account, a presentation, digital assets, etc. Advertisements refer to publications placed in a magazine, on online sites or in a newspaper. Each placement will be counted as one implemented activity. Interventions: It could be business-to-business marketing, a workshop, meeting, digital intervention or conference. Each instance will be counted as one implemented activity'.

The following amendments to the targets are proposed:

**Indicator 4: Percentage spent on repairs and maintenance budget** – it is proposed that this indicator target be decreased from 95% to 80% for the 2020/21 and 2021/22 year. The motivation provided by management is that the municipal entity has a detailed Repairs and Maintenance Strategy programme, which is reported on at Indicator 3: 'Percentage compliance with approved repairs and maintenance programme'. It is motivated that this indicator, read in conjunction with Indicator 3 as noted above, will suffice to ensure that maintenance is performed in a cost-effective manner, according to best practice and according to international standards. This will be in line with the entity's business plan, which strives to optimise income and contain expenditure.

**Indicator 10: Percentage approved commercialisation programmes implemented as per approved plan** – it is proposed that this indicator be removed from the year 2020/21 onwards, as it is anticipated that all commercial programmes would have been implemented by then.

** The draft proposed amendments above, pertaining to the 2020/21 and 2021/22 financial years, are subject to the process as outlined in section 87 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA).

Based on the above motivation, the following amendments to the IDP are proposed:

**CTICC**

**Page** 156-162

| Indicator | Indicator definition | 2020/21 | 2021/22 |
|---|---|---|---|
| Number of international events hosted ~~compared to budgeted target~~ | | ~~36~~ **35** | **35** |
| Number of events hosted ~~compared to annual budgeted target~~ | | 555 | **565** |
| Percentage of annual total salary cost spent on training of permanent and temporary staff | The indicator measures the **percentage** annual total salary cost spent on training of permanent and temporary staff. | 5% | **5%** |
| **Percentage** of minimum aggregate score for all CTICC internal departments and external suppliers | | 81% | **82%** |
| Percentage **BBBEE** spend ~~not lower than 60%~~ | The indicator measures the **percentage** expenditure with BBBEE suppliers measured in terms of the B-BBEE Act. BBBEE suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers. | 60% | **60%** |
| Number of student opportunities provided ~~in FY~~ | | ~~6~~ **8** | **10** |
| Number of graduate opportunities provided ~~in FY~~ | | ~~6~~ **7** | **8** |
| Percentage of exco, manco and leadership positions held by persons from designated groups | | 80% | **80%** |
| Maintain five-star tourism grading through effective management of maintenance quality service delivery. | | Achieve 5 Star Tourism Grading Council Rating | **Achieve 5 Star Tourism Grading Council Rating** |
| Percentage achievement of annual budgeted ~~(1)~~ Operating profit ~~Operating profit is defined as earnings before interest, taxation, depreciation and amortisation. operating profit~~ | | 100% | **100%** |
| Percentage of the total number of capital projects for the year completed or committed | | 90% | **90%** |
| Percentage of total capital expenditure spend | | n/a | **n/a** |

| | | | |
|---|---|---|---|
| Unqualified audit report ~~for the 2019/20 financial year (2)~~ | | Clean Audit Report (2nd Quarter) | **Clean Audit Report (2nd Quarter)** |
| Number of senior managers registered for MFMA Competency Course | | 7 | **7** |
| ~~Total cash and investments, less restricted cash for monthly operating expenditure~~ **Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)** | | 5 times | **5 times** |
| ~~Net current debtors divided by total operating revenue~~ **Net Debtors to annual income (NKPI)** | | ~~7,10%~~ **2,5%** | **2,5%** |
| ~~Total debt divided by total annual operating income~~ **Debt (total borrowings) to total operating revenue (NKPI)** | | 0.0% | **0.0%** |

**CAPE TOWN STADIUM**

**Page** 163-169

| Indicator | Indicator definition | 2020/21 | 2021/22 |
|---|---|---|---|
| Percentage reduction of the grant allocation from the City of Cape Town | This indicator will measure the percentage reduction in the grant allocation received from City of Cape Town.<br><br>**The indicator measures the grant allocation planned versus the allocation transferred to CTS for the current year.** | | |
| Percentage compliance with approved Repairs and Maintenance program | The indicator measures the approved repairs and maintenance programme as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town Repairs and Maintenance refers to all facilities and equipment at Cape Town Stadium. Repairs and maintenance is further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance is done from the operating budget.<br><br>**The indicator measures whether the output was achieved as per the plan.** | | |
| Percentage spent on Repairs and Maintenance Budget | | ~~95%~~ **80%** | ~~95%~~ **80%** |
| Number of marketing interventions implemented as per the approved Marketing Plan | The marketing plan outlines the methodology to be used to market Cape Town Stadium. This will be measured by the number of marketing activations and interventions achieved per quarter through the various marketing | | |

| | | | | | |
|---|---|---|---|---|---|
| | | channels i.e. printed ads (events magazines, brochures, posters etc.), digital content (for stadium big screens and digital boards aired during events), social media, online presence, etc.<br><br>**Activations: It could be an advertisement, post on an Instagram account, a presentation, digital assets, etc. Advertisements refer to publications placed in a magazine, on online sites or in a newspaper. Each placement will be counted as one implemented activity. Interventions: It could be business-to-business marketing, a workshop, meeting, digital intervention or conference. Each instance will be counted as one implemented activity.** | | | |
| | ~~Percentage approved commercialisation programmes implemented as per approved plan~~ | | Remove target **n/a** | Remove target **n/a** | |

**PROPOSED UPDATES TO STRATEGIC, STATUTORY AND OPERATIONAL STRATEGIES**

**Motivation for proposed amendment:**

| |
|---|
| The strategic, statutory and operational strategies that form part of this IDP. These plans are included in compliance with section 26 and the relevant Regulations promulgated in terms of the Municipal Systems Act, Act 32 of 2000. |

Based on the above, it is recommended that the following strategic, statutory and operational plans (**page 170-174**) will be updated and included as an annexure of the IDP:

| **Name of plan** | **Motivation** |
|---|---|
| Medium Term Revenue and Expenditure Framework (MTREF) | To be approved in May 2020 as part of the budget process and will be incorporated into the IDP. |
| IDP and Budget Time Schedule | For the period 1 July 2019 to 30 June 2020 |
| **Community Services and Health Infrastructure Plan**<br><br>• *Core purpose – to provide infrastructure and investment plan, responding directly to the community/social services needs of the city's residents as efficiently, effectively and sustainably as possible.*<br><br>• *Relationship between the plan and the priorities or objectives of the IDP – the plan supports and aligns the City's objective of excellence in basic service delivery with a focus on social services facility provision.* | The Community Services and Health Infrastructure Plan (CSHIP) is a directorate infrastructure and investment plan, responding directly to the community/social services needs of the city's residents as efficiently, effectively and sustainably as possible.<br><br>It is a guide for high-level decision making regarding infrastructure, including multiyear budgeting. A key objective is to align to the City's corporate strategies, policies and plans. This plan addresses short- and medium-term priorities, while taking a long-term view. As such, it addresses a 15-year time period and is to be reviewed every five years.<br><br>The Advisory Report on Urbanisation Strategies dated 28 June 2019 by Internal Audit, indicated that |

| | |
|---|---|
| | consideration be given to incorporating the CSHIP into the IDP. |
| ~~Drought Response~~ | Replace Drought Response with **Resilience Strategy** |
| ~~Built Environment Performance Plan (BEPP)~~ | City exempted to submit a BEPP document<br>**~~All references to the BEPP in the IDP narrative to be removed.~~** |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 20

# OVERVIEW OF BUDGET ASSUMPTIONS APPLIED TO THE 2020/21 MTREF REQUIRED TO BE INCLUDED IN ANNEXURE 19 (IDP)

# *Overview of budget assumptions applied to the 2020/21 MTREF*

## Introduction

The Local Government Municipal Systems Act, Chapter 5, Section 26, prescribes the core components of the Integrated Development Plan (IDP). Section 26 (h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and -sustainability levels of the City over the medium term.

Part 2 of the MBRR (Budget-related policies) requires the Accounting Officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges. The City has developed a financial model, namely the Long Term Financial Plan (LTFP), which aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate affordable and sustainable budgets for at least 10 years into the future. In addition, it identifies the consequential financial impact of planned capital projects on the City's operating budget.

The LTFP model is reviewed annually to determine the most affordable level at which the City can operate optimally taking the following into account:

- Fiscal overview;
- Economic climate;
- Demographic trends;
- National- and Provincial influences;
- IDP and other legislative imperatives; and
- Internal governance, community consultation and service delivery trends.

The key budget assumptions of the 2020/21 MTREF include a discussion of the sources of information used to develop assumptions for revenue and expenditure that drive the 3-year MTREF of the City under the following headings:

- Financial Strategic Approach;
- Financial Modelling and Key Planning Drivers;
- Economic outlook / external factors (including demographics);
- National and Provincial influences;
- Expenditure analysis – a three-year preview;
- Revenue analysis – a three-year preview; and
- Local Government Equitable Share and Fuel Levy.

On 15 March 2020, President Cyril Ramaphosa declared a national state of disaster in terms of the Disaster Management Act to enable government and the country at large to manage the spreading of the COVID-19 virus. As part of the measures introduced to curb the spreading of the virus, the President prohibited gatherings of 100 or more people. On 23 March 2020, the President declared a nationwide lockdown, whereby all citizens, except those that form part of essential services, were ordered to stay home for a period of 21 days. The nationwide lockdown commenced at midnight on Thursday 26 March 2020.

On the 9 April 2020 the nationwide lockdown was extended until the end of April 2020 and on the 23 April 2020 the President announced the lifting of certain restrictions as the country eased into level 4 lockdown from 1 May 2020.

This had a devastating effect on the economy of South Africa coupled with the impact of the pandemic on the global economy. Financial modelling and drafting of the tabled MTREF in March 2020, was pre the impact of the COVID-19 pandemic. The sections below will thus include the initial approach and amendments post the tabling of the budget in March 2020. The amendments refer to the development of an amended, viable financial plan over the short to medium term, taking the variables and impacts emanating from the COVID-19 pandemic into account.

### 2.1.1 Financial Strategic Approach

The backdrop of the 2020/21 MTREF preparation was initially against the following scenario - a 2018/19 financial year outcome confirming that the City's budget requires material review and adjustment - major under-expenditure coupled with over-recovery of revenue consistently result in a much higher than anticipated surplus. This furthermore manifests in balance sheet positions on, for example, a high surplus/free cash position for a public sector institution such as a municipality.

In addition, the public outcry on the seemingly high rates and tariffs for the 2019/20 financial year needed urgent intervention and consideration during the drafting of the 2020/21 MTREF.

The LTFP theme for the 2020/21 MTREF was therefore getting to a realistic, deliverable MTREF and addressing the Cape Town opprobrium (public outcry).

The direction provided during the Strategic Review phase of the Strategic Management Framework (SMF) process was for the organisation to focus, plan, review and reprioritise programs ensuring alignment to the following themes/topics:

- Implementation of the following:
  - Current IDP,
  - MSDF, and
  - The Water Strategy;
- Maintain Assets;
- Protect existing infrastructure and staff to ensure service delivery; and
- Violent crime and social challenges.

The Organisational Strategy Brief 2020/21 in preparation of the 2020/21 MTREF issued provided a summary of the strategic drivers and budgeting priorities for the City to guide and inform the organisation's planning of the MTREF.

The economic, social and financial shock and stress of the COVID-19 pandemic impacted on the City's operations financially and strategically which required urgent interventions. The City's immediate response to the pandemic was focused on its vulnerable citizens during the restrictions and more specifically the lockdown period by, inter alia:

- shelter for the homeless (currently being decommissioned);
- ensuring provision of water and sanitation to underserviced and unserviced Informal Settlements sites;
- ramped up area cleaning at homeless shelters and informal settlements;

- immediate procurement of PPE emergency supplies (i.e. Masks, Sanitisers, Soaps, Glove, Bleach etc.) for frontline staff; and
- 3G cards and data contracts to facilitate employees working from home.

The comprehensive response to COVID-19 was set out in the City's Response Plan which included elements for which the City is responsible for and those for which it is not. This plan provided guidance against which additional requirements for COVID-19 related expenditure was sourced from the various directorates. In addition to this, directorates were further required to provide impacts of underspending and potential loss of revenue as a result of the pandemic.

**LTFP rationale and financial strategies implemented**

Changes to the initial strategies were necessary to address the financial impact of the COVID-19 pandemic:

- The initial strategy of a more stringent approach to loan take-up had to be reviewed as previous years' surplus cash had to be redirected to fund the impact of the COVID-19 pandemic. From no loans previously envisaged, external loans of R2.5 billion will now be taken up in the 2020/21 financial year to cover part of the EFF-funded capital projects of R5.2 billion.
- A depreciation strategy in an effort to utilise available cash and reduce tariffs.
    - This strategy sees the City using its surplus cash flow to negate the recovery of a depreciation charge of R500 million per year over seven years. This is done in order to offset revenue increases, due to loans not taken up previously.
    - This has resulted in the Budgeted Financial Performance showing a bottom-line deficit although the City's budget is fully funded as reflected in the Budgeted Cash Flow statement.
- The other strategy proposed in the tabled budget of providing for a revenue budget but not including a portion of the revenue in the calculation of the rate-in-the-Rand (for Rates) or the tariff calculation (for Water & Sanitation and Electricity) was reversed.
    - This strategy in response to continuous previous years' trends of collection of higher than budgeted revenue as a result of 'old' debt being paid in current years was reversed as the impact of COVID-19 on the consumer was quicker evident in the first few months of the pandemic and subsequent lockdown.
    - As services already had to review their collection rate due to consumer ability to pay no further pressure could be placed on them with the application of an intervention factor.

### 2.1.2 Financial Modelling and Key Planning Drivers

The principles applied to the MTREF in determining and maintaining a sustainable financial plan included:

- A base reduction on various expenditure categories of R356 million across all directorates in response to performance outcome of the 2018/19 financial year.
- Staff and vacancies:
    - Budgeting at 95% of employee costs; and
    - a differentiated percentage budget approach on vacancies.
- No increases on overtime provision except for labour intensive directorates where higher than inflation increases are applied.
- Repairs and maintenance growth based on the previous year's actual expenditure, service delivery needs and efficiencies identified.
- A 100% capital expenditure implementation rate.
- Credible and realistic collection rates based on current and projected trends considering the impact of the pandemic.

- National- and Provincial allocations as per the 2020 Division of Revenue Bill and 2020 Provincial Gazette Extraordinary 8217.

The following were included in the MTREF:

- In response to the SMF Operational Review process, additional allocations of R504 million to various directorates across the organisation were made.
- To capacitate the newly approved HR business model, R21 million was allocated across directorates.
- To provide for the City's portion of the Law Enforcement Advancement Program (LEAP), R133 million, R146 million and R125 million was allocated for the 2020/21 financial year and two outer years' respectively.
- The City noted with concern the risk after the 3-year contract expires in 2023/24 as the City might be faced with additional expenditure of R550 million (estimated rates revenue increase requirement of 6%).
- Subsequent to the tabling of the budget the following impact of COVID-19 pandemic was included in the MTREF for the 2020/21 financial year:
    - Additional COVID-19 related operating expenditure of R903.9 million;
    - Increased debt impairment as a result of lower collection rate expected for both all services of R1 499.1 million;
    - Reduction in the operating expenditure budget of R1 703.9 million as a result of projections on projects/programmes not going ahead and reprioritization of budget to cover for the additional impact; and
    - Reduction in revenue projections for both rates and tariff funded services revenue elements of R1 427.8 million.
    - Finally, to balance the 2020/21 tabled budget various expenditure items were adjusted by a further R450m and existing reserves of R1 522 million was utilised to absorb the additional requirements related to COVID-19 and the impact thereof on revenue.

### 2.1.3 Economic outlook / external factors

The preparation of the drafting of the MTREF commenced with a macro environmental scan of the economy as one of its determinants. The factors taken into consideration included the CPI, interest rates, exchange rates, service growth and GDP, which is briefly discussed below.

Globally the COVID-19 pandemic has become both a health and economic crisis. This event is viewed as unprecedented the world over and has damaging effects on world economies. Uncertainty around the duration of the pandemic and the impact it will have on the future economic activities also makes it challenging to forecast future trends. Amidst this uncertainty the South African Reserve Bank (SARB) expects GDP to contract by 6.1% in 2020 and to grow by 2.2% in 2021 and by 2.7% in 2022. GDP is expected to grow by 2.2% in 2021 and by 2.7% in 2022.

Considering current economic pressures which includes the contraction in growth, volatile exchange rate, unstable business sector and the sovereign credit rate downgrade the Monetary Policy Committee (MPC) in April reduced the repo rate by 100 basis points making more capital available and mitigating the financial impact. A quarterly reduction in the repo rate by 25 basis points is projected until the first quarter of 2021.

Major influences to the fuel price are the Brent Crude oil price and the Rand/Dollar exchange rate. The pandemic had a distressing impact on Brent Crude oil price, reducing it to levels below $30 per barrel due to sluggish demand. This amidst major suppliers such as OPEC reducing production. The Monetary Policy Committee (MPC) in April forecasts that Brent Crude oil price will average $42 per barrel in 2020 and $45 per barrel in 2021. The South African Rand also depreciated over the last few months reaching levels of R18.6/$ in May due to the impact of the pandemic. The Bureau of Economic Research (BER) forecasts the Rand to end 2020 at an average of R17.81/$ and 2021 at R16.78/$.

Inflation predictions are still expected to be in line with the SARB inflation targeting range of between 3 to 6 percent. It was however reduced considering the shrinkage in demand, lower consumer purchasing power and the reduced cost of fuel resulting from the impact of the pandemic. The SARB expects inflation to be subdued for 2020 and increasing over later years as the economy stablises. The Bank' s headline consumer price inflation forecast averages 3.6% for 2020, 4.5% for 2021, and 4. 4% in 2022.

**Demographic trends**

The population of Cape Town in 2019 was estimated at 4 488 546, growing at 2.01% from 2018 to 2019 (Mid-year Population Estimates, Statistics South Africa, 2019). This makes Cape Town one of the larger metropolitan municipalities in South Africa and the main urban centre in the Western Cape.

In the context of the current novel COVID-19 pandemic facing the City and Cape Town, it is complex and not yet possible to consider what the shorter and longer terms impacts on demographic trends maybe. However, at a high-level, it is still expected that the broad trends will be similar and Cape Town's population is expected to continue to grow as has been the trend.

It is estimated that the population will grow to around 4.7 million in 2025 (City of Cape Town, 2018). Moreover, the number of households in Cape Town in 2019 was 1 402 million, an increase of 10.7% since 2015 (City of Cape Town 2019, using Mid-year estimates). The average household size has declined from 3.3 persons in 2015 to 3.2 persons in 2019 (City of Cape Town, 2019).

These trends of steadily increasing population growth (albeit at a declining growth rate) and increasing numbers of households, with fewer persons per household, form some of the informants to City planning and service delivery for the residents of Cape Town. These trends will continue to be monitored, and refined as needed to inform COVID-19 and post COVID-19 responses and planning.

**National and Provincial influences**

**a) National Treasury MFMA Circular No. 98, issued in December 2019**

The purpose of this annual budget circular is to guide municipalities with the compilation of the 2020/21 MTREF.

The objectives of the circular are to, inter alia, demonstrate how municipalities should undertake annual budget preparation in accordance with the budget- and financial reform agenda and associated "game changers".

Key themes from this circular include the following:

- The dire economic environment confronting government over the next several years;
- Macro-economic forecasts to be considered when preparing the 2020/21 MTREF municipal budgets;
- Changes to local government allocations;
- The equitable share and the allocation of the general fuel levy to local government constitute unconditional funding. Municipalities were reminded that this funding allocation is formula driven and designed to fund the provision of free basic services to disadvantaged communities;
- Conditional grant funding must be utilised for the intended purpose within the stipulated timeframes, as specified in the DoRB published in February 2020. Funds not spent must be returned to the fiscus and requests for roll-overs will only be considered in extenuating circumstances;
- Addressing unfunded budgets in local government;
- Changes to the structure of local government allocations;
- Version 6.4 of the mSCOA chart is effective from 2020/21 and must be used to compile the 2020/21 MTREF;
- Municipalities must comply with Section 18 of the MFMA and ensure that they fund their 2020/21 MTREF budgets from realistically anticipated revenues to be collected;
- Municipalities should pay attention to reconcile the valuation roll data to the billing system to ensure that revenue anticipated from property rates are accurate;
- Setting cost reflective tariffs and having a credible budget to ensure tariffs results in financial sustainability;
- Municipalities to consider the following when compiling their 2020/21 MTREF budgets:
  - Improve the effectiveness of revenue management processes and procedures;
  - Pay special attention to cost containment measures by, inter alia, controlling unnecessary spending on 'nice-to-have' items and non-essential activities as per the Municipal Cost Containment Regulations (MCCR) issued on 7 June 2019;
  - Ensure value for money through the procurement process;
  - Affordability of providing free basic services to all households; and
  - Curb consumption of water and electricity by indigents to ensure that they do not exceed their allocation.

**b) National Treasury MFMA Circular No. 99, issued in March 2020**

This budget circular is a follow-up to MFMA Circular No. 98 and aims to provide further guidance to municipalities with the preparation of the 2020/21 MTREF with the key focus being grant allocations per the 2020 Budget Review and the 2020 DoRB.

The Circular further sets out the key focus areas for the 2020/21 Municipal Budget process, highlighting the need for municipalities to improve their collection rates; reminding municipalities that all allocations included in their budgets must correspond to the allocations listed in the DoRB and provided the response to the Finance and Fiscal Commission (FFC)'s recommendations.

The key themes from this circular – over and above what was covered in the previous circular - are:

- Reviewed macro-economic forecasts;
- Eskom Bulk Tariff increases: In absence of NERSA determination, municipalities to utilise the March 2019 increases;
- Budgeting issues: The wage bill, Pension fund and SARS contributions, Water management and attracting economic investments;
- Borrowing for multi-year capital projects and Refinancing of existing loans: Reiterating the requirements of the MFMA; and

- Highlighting the criteria for the roll-over of conditional grant funding.

**c) National Treasury Annexure to MFMA Circular No 99 in April 2020**

The Annexure to MFMA Circular No 99 was issued to provide municipalities guidance regarding Government Gazette No. 43181 which provides for exemption from the Act and Regulations that was published on 30 March 2020. This gazette in essence provides for exemption from the timeline provisions in the MFMA until such time that the national state of disaster declaration is lifted by the President.

The key matters raised in the Circular include:

- On the MFMA Exemption Notice, attached a list of key time bound actions to be taken by municipalities which may be affected during the National State of Disaster;
- Only one adjustments budget allowed between date of the declaration of the national state of disaster and 15 June 2020;
- The Socio-economic impact;
- Core principles in an event of disasters for rapid and impactful responses but remaining within financial and governance practises;
- Budgetary implications – guiding principles on credit control and debt management; tariff increases post tabling; limiting COVID-19 related expenditure to municipal mandate in terms so the Constitution;
- Conditional grants to respond to COVID-19;
- Tabling and adoption of 2020/21 MTREF budgets and 2019/20 reporting requirements; and
- Revenue and Expenditure Management during this period.

### 2.1.4 Expenditure analysis – a three-year preview

**a) General inflation outlook and its impact on municipal activities**

The City continued with the differentiated approach adopted in previous years in the compilation of this year's budget. Inflation was therefore not the only or primary driver.

The City's CPI applied over the 2020/21 MTREF is 5.10%, 4.98% and 5.01% over the respective three years as projected by BER at a point in time during the planning process. This is within the South African Reserve Bank's (SARB) inflation target range of between 3% and 6%. In terms of MFMA Circular No. 98, NT's CPI projection is 4.9% for 2020/21 and 4.8% for the two outer years. This was further reduced in MFMA Circular No. 99, issued in March 2020, to 4.5% for 2020/21 and 4.6% for the two outer years.

**b) Contracted Services, Overtime and Operational Cost**

The outcome of the 2018/19 performance had a strong influence on the MTREF approach similar to previous years where budget reductions, reprioritisation and a differentiated approach was implemented. The differentiated approach consisted of a combination of zero-based, and different percentage increases based on the nature of expenditure, the nature of the service department (e.g. labour intensive in the case of overtime) and previous performance.

The Municipal Cost Containment Regulations, followed by the City's Cost Containment Policy, approved by Council in October 2019, reiterated the importance of ensuring that value for money is achieved and resources of the municipality are used effectively, efficiently and economically.

Contracted services, overtime and operational cost were of the categories of expenditure impacted by the COVID-19 pandemic, which reduced due to programmes and projects not going ahead and increased due to impact of COVID-19 related additional requirements.

### c) Interest rates for investment of funds

Investments are made in terms of the City's Cash Management and Investment Policy, which aims to secure sound and sustainable management of the City's surplus cash and investments. The pandemic also negatively affected the City's investment income. Investment interest rates for the 2020/21 MTREF was reviewed based on the latest drop in the prime rate and the expectation of further interest rates cuts. Based on this an average investment interest rate of 4.81% is forecasted for 2020/21 and 4.55% for the outer years of the MTREF.

### d) Collection rate for Property Rates and Service charges

NT Circular 99 states that "The declining economic growth which might be impacted on further by the Corona virus pandemic and international companies closing down as a result, the deteriorating state of the finances for state-owned entities, continued high unemployment and water and electricity shortages will put pressure on the ability of municipalities to raise revenue". It further states that municipalities should, amongst other, adopt realistic budgets.

In addition, the City's revenue collection has been negatively affected by the economic downturn as a result of the precautionary measures put in place nationally to curb the spread of the COVID-19 pandemic over the last few weeks. In this regard, consumers across sectors are currently showing strain in their ability to pay municipal accounts. Given that we are currently in uncharted waters with little empirical data available, it was challenging to predict what next year would hold for consumer payment behaviour.

Nevertheless, considering current collection trends, predicted COVID-19 lockdown projections and to give effect to the NT Circular 99 both Rates and Tariff funded services' collection rates were reviewed and adjusted for the 2020/21 financial year. Outer years will be reviewed as more certainty on the pandemic and consumer behaviour is known.

**Table 1 Collection Rates**

| Services | Base Budget 2019/20 | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
|---|---|---|---|---|
| Rates | 93.0% | 90.0% | 96.0% | 96.0% |
| Electricity | 98.0% | 96.7% | 99.0% | 99.0% |
| Water | 84.0% | 82.3% | 91.2% | 91.2% |
| Sanitation | 85.5% | 82.3% | 94.2% | 94.2% |
| Refuse | 87.0% | 76.0% | 90.0% | 90.0% |

Rates collection rate is projected at 90% for 2020/21 and is primarily as a result of consumers' ability to pay due to the impact of COVID-19

Electricity collection rate for 2020/21 is projected at 96.7%, which is lower than previous years' collection rate and is a direct consequence of the projected COVID-19 impact and the expected inability of consumers to pay. The outer years' projection averages 99%.

The projected collection rate for both Water and Sanitation is 82.3% for the 2020/21 financial year. The collection rate for both Water and Sanitation showed improvement over the first half of the 2019/20 financial year, due to debt management actions and indigent debtors methodology applied. However, due to the impact of the pandemic and latest payment trends the projections for 2020/21 were adjusted downwards. The collection rates for the outer years' averages 91.2% for Water and 94.2% for Sanitation.

There are two main factors driving the collection rate for Refuse, namely the impact of the COVID-19 on consumer's ability to pay and an adjustment in the rebate categories based on property value to bring about an alignment in who is deemed indigent across services. Accordingly, a 100% rebate is extended to property values between R1 and R300 000. Considering these factors, the projected collection rate for Refuse is 76% for 2020/21 and 90% for the two outer years of the MTREF.

### e) Salary increases

The 2020/21 financial year is the last year of the 3-year salary and wage collective agreement approved in 2018. In the absence of an agreement for the two outer years of the 2020/21 MTREF, the principle applied for 2020/21 was assumed.

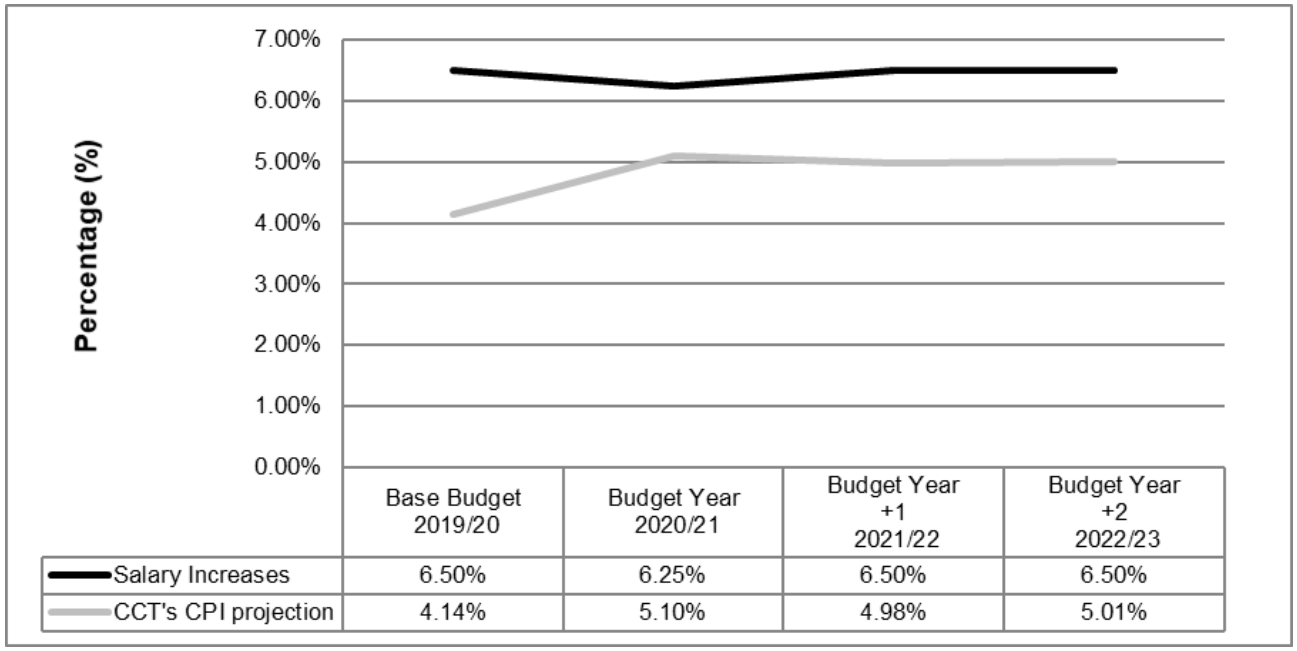
In terms of the salary and wage collective agreement, the increases per municipal financial year are to be calculated as follows:

- 2020/21: CPI percentage for 2020 as projected by January 2020 MPC plus 1.25%; and
- 2021/22 and 2022/23: Projected at 6.5% in the absence of an agreement.

Furthermore, the salary and wage collective agreement states that if in any of these years the average CPI percentage is less than 5%, the average CPI will be deemed to be 5%, and in the event that the average CPI is above 10% the average CPI will be deemed to be 10%.

The CPI projected by the January 2020 MPC Statement was 4.7% for 2020. Based on this, the salary provision for the 2020/21 financial year was 5% plus 1.25%. A further provision of 2% was made for incremental allowances to cater for performance- and other notch increases.

The figure below shows the correlation between the City's CPI and the salary increase over the MTREF.




| | Base Budget 2019/20 | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
|---|---|---|---|---|
| Salary Increases | 6.50% | 6.25% | 6.50% | 6.50% |
| CCT's CPI projection | 4.14% | 5.10% | 4.98% | 5.01% |

**Figure 1 Correlation between the City's CPI and the salary increase over the MTREF**

In addition to the above increases, the City continued with the method of budgeting for salaries at 95% as introduced in the 2018/19 financial year. The 2020/21 MTREF also saw the continuation of budgeting partially for vacancies, due to previous years' outcomes showing a recurring under performance. This approach was adopted as the turnaround time of vacancies has attributed significantly to the underperformance on the salaries budget. Subsequent to the tabling of the budget a decision to only budget for 50% of performance increases from T-level 14 and above were implemented.

**f) Ensuring maintenance of existing assets**

The differentiated approach introduced in previous years was applied to repairs and maintenance expenditure accounts for the 2020/21 MTREF. This approach considered previous year's performance, service delivery needs, efficiencies and the nature of the function that individual services provide. The following varying parameters were applied:

- CPI increase to both services where the nature of business is primarily to provide repairs and maintenance and where the condition of the assets must be secured, and for services, which although their main function is not providing repairs and maintenance but the nature of business and facilities requires a proper maintenance provision; and
- No increase for support services.

NT Circular No. 55 and NT Circular No. 70 set the ratio of operational repairs and maintenance to asset value (write down value of the municipality's property, plant and equipment (PPE)) at 8%. The City's averages 8% over the 2020/21 MTREF.

**g) Operational financing for capital depreciation**

Calculation of depreciation on new capital expenditure is based on variables such as asset class and lifespan, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is calculated based on simulated SAP data that reflect actual values per annum. Assets under construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

**Credit rating outlook and borrowing**

The City needs a credit rating to demonstrate its ability to meet its short- and long-term financial obligations. Potential lenders also use it to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

On 6 April 2020, Moody's Investors Service provided an update to the City's credit opinion after a downgrade in the credit rating of the sovereign, the RSA Government. The City's global scale rating was downgraded to Ba1/NP from Baa3/P-3, while its national scale rating as well as its negative outlook were both affirmed.

The City's national scale rating is currently Aaa.za/P-1.za, which reflects the City's credit profile of strong financial performance supported by prudent financial management, a large and diverse economic profile and predictable sources of revenue from property taxes and service charges. The City has consistently generated operating surplus, strong liquidity compared with that of its peers in South Africa and low debt. The City's credit profile is constrained by Cape Town's capital spending pressure as a result of water shortage because of drought, infrastructure backlogs and population growth. The City's known ratings over the last period were as follows:

**Table 2 Credit rating outlook**

| Category | Currency | Current 6 April 2020 Update following downgrade of Sovereign | Previous 13 March 2020 | Current 11 November 2019 Changes in outlook |
|---|---|---|---|---|
| Outlook | - | Negative | Negative | Negative |
| NSR Issuer Rating | Rand | Aaa.za | Aaa.za | Aaa.za |
| NSR ST Issuer Rating | Rand | P-1.za | P-1.za | P-1.za |
| NSR Senior Unsecured | Rand | Aaa.za | Aaa.za | Aaa.za |

- Stable Outlook – reflects that a credit rating assigned to an issuer is unlikely to change;
- Negative Outlook - reflects that a credit rating assigned to an issuer may be lowered;
- Rating under Review - a review indicates that a rating is under consideration for a change in the near term;
- NSR Issuer Rating – Aaa.za - Issuers or issues rated Aaa.za demonstrate the strongest creditworthiness relative to other domestic issuers;
- NSR ST Issuer Rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 have the strongest ability to repay short-term senior unsecured debt obligations relative to other domestic issuers; and
- NSR Senior Unsecured – Aaa.za - Issuers or issues rated Aaa.za demonstrate the strongest creditworthiness relative to other domestic issuers.

The City's borrowing is done in terms of Chapter 6 of the MFMA as well as the City's Borrowing Policy, in terms of which a long-term loan will only be entered into if it's affordable and sustainable. The City's loan requirements are determined by the capital investment requirement (excl. Transfers Recognised: Capital) and the projected cash position. The City primarily borrows against future revenue generating assets. Borrowing over the MTREF is calculated on an interest rate of 11% based on the annuity method.

The below table reflects the borrowing and interest rate over the MTREF.

| R Thousand | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|
| Borrowing | 2 500 000 | 5 000 000 | 5 000 000 |
| Borrowing Interest Rate (%) | 11.0% | 11.0% | 11.0% |

### 2.1.5 Revenue analysis – a three-year preview

**a) Growth**

**Property Rates**

Due to the expected shrinkage in the economy the growth projected for Rates is projected at 0.25% for the 2020/21 financial year. The outer years are expected to grow by 1.0% annually as it is expected that the economy will improve over the next financial years.

**Electricity**

Shrinkage in sales revenue of 6.5% is projected for 2020/21 and 1.5% over the two outer years of the MTREF. The large projected shrinkage in 2020/21 is mainly due to the expected reduction in demand of Electricity during the pandemic period. Other factors resulting in the shrinkage includes continued energy saving and efficiency plans implemented by consumers, which results in reduced consumption and declining revenue sales.

**Water and Sanitation**

A shrinkage in growth of 3.5% for water and 3% for sanitation (from the 2019/20 base volumes) is projected for 2020/21. This projection is based on 2019/20 volumetric consumer usage behaviour. A 1% growth is projected for the two outer years of the MTREF. This position will be reviewed in future years when more information/data is available and consumption levels have stabilised. It is viewed to be prudent for the new base to be established before making future projections.

**Refuse**

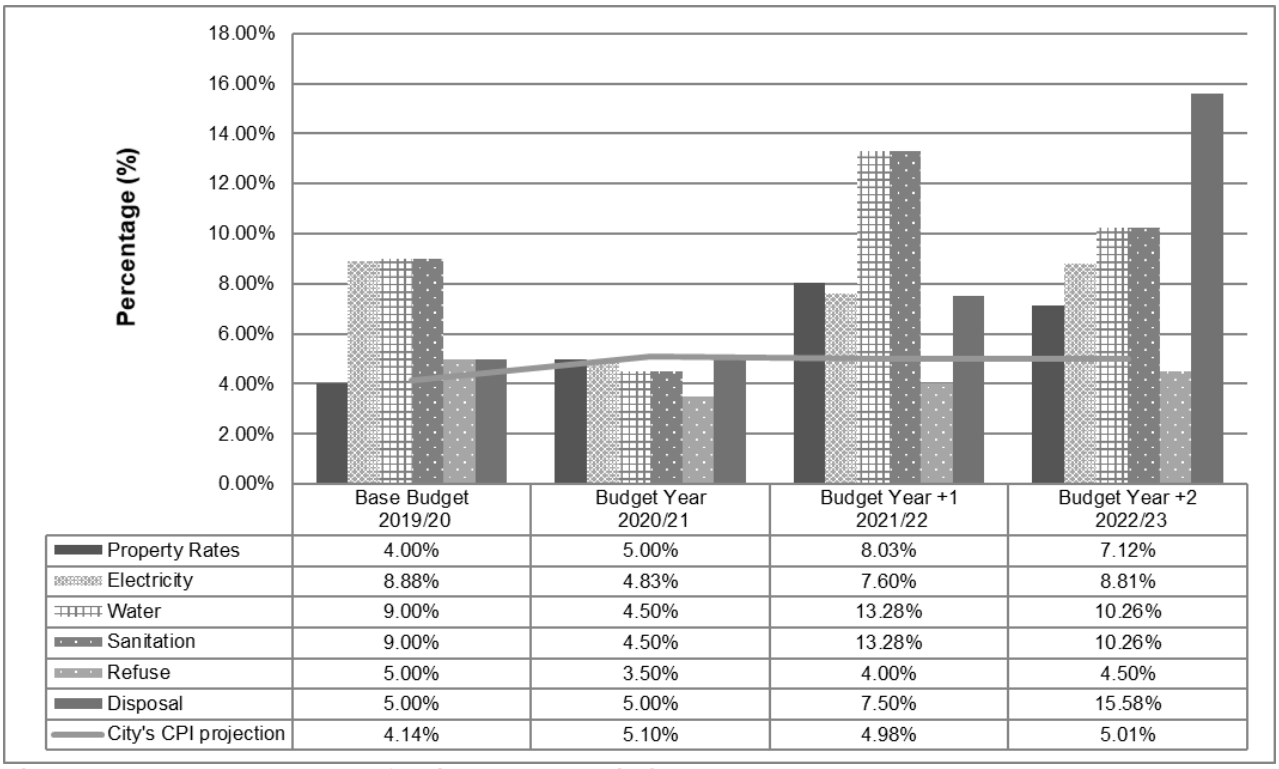
The average revenue growth over the last 3 years shows that a 2% growth for refuse is sustainable over the 2020/21 MTREF. This projected increase is driven by the growth in the requirement for this service.

**b) Major tariffs and charges: Rates and Trading services**

MFMA Circular No. 98 encourages municipalities to maintain acceptable levels of tariff increases to all consumers and requires municipalities to justify increases in excess of inflation.

The Circular further reiterates the need to set cost reflective tariffs, which is a requirement of Section 74(2) of the Municipal Systems Act, 2000 (Act No.32 of 2000) that states that tariffs must “reflect the costs reasonably associated with rendering the service”. This is meant to assist municipalities to generate sufficient revenue to fully recover their costs, deliver services to customers sustainably and invest in infrastructure that promotes local economic development.

Considering the above and to ensure future financial sustainability, the following revenue increases are applied for 2020/21 MTREF. A decision to not amend any revenue parameters and tariff increases subsequent to the tabling of the budget was made although Annexure to MFMA Circular No 99 allowed for such increases post tabling of the budget.




| | Base Budget 2019/20 | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
|---|---|---|---|---|
| Property Rates | 4.00% | 5.00% | 8.03% | 7.12% |
| Electricity | 8.88% | 4.83% | 7.60% | 8.81% |
| Water | 9.00% | 4.50% | 13.28% | 10.26% |
| Sanitation | 9.00% | 4.50% | 13.28% | 10.26% |
| Refuse | 5.00% | 3.50% | 4.00% | 4.50% |
| Disposal | 5.00% | 5.00% | 7.50% | 15.58% |
| City's CPI projection | 4.14% | 5.10% | 4.98% | 5.01% |

**Figure 2 Revenue parameters for the MTREF period**

**Property Rates**

The revenue parameter for Property Rates for the 2020/21 financial year is at level below the upper limit of the inflation target range. The low increase is as a result of various corporate initiatives proposed to reduce cost and reprioritise budgets.

**Electricity**

On 9 March 2020, NERSA provided a decision on Eskom's Retail Tariff and Structural Adjustment Application and Schedule of tariffs for the period 1 April 2020 to 31 March 2021. The approved allowable revenue by NERSA resulted in an average annual percentage price increase of 8.76% for the 2020/21 Eskom financial year.

This translated in an estimated Eskom increase to municipalities of 6.9% for 2020/21. This increase influences the bulk purchases cost and therefore the electricity revenue increase requirement. The business of providing an electricity service is the purchasing and redistribution of electricity, thus bulk purchases is a major influencing factor in determining the revenue increase. Bulk purchases averages 65% of the Energy & Climate Change directorate's total expenditure budget.

Due to the implementation of corporate cost savings measures the revenue increase for electricity was kept at levels lower than the projected Eskom increases for the MTREF. The electricity average revenue increase projected for the 2020/21 financial year is 4.83% and 7.60% and 8.81% for the two outer years, respectively. The slightly below CPI increase is as a result of the bulk purchases cost, declining electricity sales and business enhancement initiatives.

**Water and Sanitation**

The average revenue increases applied for the MTREF for water and sanitation is 4.5% for 2020/21, 13.28% and 10.26%, respectively for the two outer years. This is based on level 1 tariffs and is recommended for implementation from 1 July 2020.

To make provision for drought restriction tariffs, five levels of tariffs are proposed for the 2020/21 financial year.

- The no-restriction and emergency levels restrictive tariff increase is as per the level 1 increase projected for 2020/21;
- Level 2 an increase of 6.5% is projected for water and 6.5% for sanitation; and
- Level 3 a restrictive tariff increase 6.5% is projected for water and 8% for sanitation.

Circular 99 states that "Municipalities should take strategic action to ensure effective water management and resilience to drought, including the security of water supply, environmental degradation, and pollution of resources to achieve economic growth, development and socio – economic priorities in an equitable and sustainable manner."

Considering the requirements of Circular 99, the proposed increases for water and sanitation will make provision for amongst other the following:

- Requirements for the New Water Plan to ensure sustainable and resilient provision of water. Initiatives include the further investment in underground extraction from aquifers;
- Water demand management initiatives to limit the abuse of water;
- Upgrades and extensions to the wastewater treatment plants;
- Continued investment in asset replacement programs to ensure proper asset management;
- Continued investment in the repairs and maintenance program and maintaining required compliance standards; and

- Supplying water and sanitation at appropriate compliance, capacity, skills, service delivery and responsiveness levels; and
- Lower collection rate and the associated debt impairment cost requirement.

The revenue increases for Water and Sanitation in 2020/21 is in line with CPI as a result of various cost savings initiatives which includes the phasing out of the New Water Plan and reducing cost in areas which in previous years showed consistent underspend.

**Refuse**

Solid Waste Management in the City has a dual funding model with Collections and Disposal making up the tariff-funded services while Drop-off Facilities and Cleansing are funded from Property Rates.

NT Circular 99 states that “Investments in waste collection and treatment infrastructure should be made in tandem with industrial and urban developments to minimise pollution to our land and waters”. In this regard the following revenue increases is projected for Solid Waste Management over the 2020/21 MTREF.

Refuse revenue is the revenue received for the removal of waste from residential and non-residential properties. The average refuse tariff increase is 3.50% for 2020/21 and 4.00% and 4.50% for the two outer years, respectively. The average increase will allow for, amongst other things, the waste minimisation initiatives and expanding the footprint of the service as the customer base grows. increasing the property value threshold for 100% rebate qualifiers and the associated debt impairment cost associated with the lower collection rate.

Disposal revenue is the revenue received for the disposal of waste from residential and non-residential properties. The average disposal tariff increase for 2020/21 is 5.00% whereas the increases for the two outer years are 7.50% and 15.58%, respectively. This increase is required for the continued operational requirement of the service and for the capital investment of new, replacement and renewed assets. The capital investment includes the development of landfill infrastructure, development and upgrading transfer stations, additional two Material Recovery Facilities and Landfill Gas Generation to Beneficiation at all landfill sites.

**Housing rental (Council rental properties)**

The monthly rental charge for housing rental properties is based on a rate per square meter applied to the size of the unit being rented coupled with a set of premiums/deductions based on the location, maintenance level, facilities et al of the specific property for which the rent is charged.

Through addressing the economic challenges faced by many poorer communities residing in, particularly, the City’s rental stock, the average total monthly rental charge percentage increase associated with the City’s rental properties has been retained at an affordable level and is based on an annual increase of 3.76% (where the unit has a separate water meter) or 4.14% (for those units which include water in the rental charge) for 2020/21.

The projected rental charge increase is lower than CPI, due to rental units operating on a City-subsidised basis.

Tenants who are occupying rental properties since 2007 receive a subsidy of 20% of the rental charge, this being the final portion of the phase-out program, which was not fully implemented by the City to facilitate affordability of long standing tenants. This key initiative, reflected within the City's Credit Control and Debt Collection Policy, supports affordable rentals to many poor communities and the City's initiatives in terms of its housing debt collection drives whilst supporting the City's housing debtor book that it does not unduly increase due to, potentially, unreachable charges.

The proposed 2020/21 housing rental charge is in line with previous annual rental increases and is again aimed at ensuring affordability for the City's poorer communities. The rental rate (per square meter per month) is R11.27 (where the unit has a separate water meter) or a rental charge (including water charge where applicable) of R19.04 per square meter per month.

The City's housing premiums and deductions charge structure addressing the variations in the City's diverse rental properties remains as follows:

- Discounts on account
  - Outside toilet (R20 per month)
  - External Water (R30 per month)
  - No ceiling (R15 per month)
- Premiums on account
  - Saleable unit (R4,50 per month)
  - Well maintained (R5 per month)
  - Local environment (R3,50 per month)
  - Well located (R5 per month)
  - Hot water cylinder (R4 per month)

A surcharge for tenants earning a monthly income above the rental income threshold (R3 500) is charged as follows at a stepped rate of 8% for those earning R3 501 – R7 500 and 10% for those earning R7 501 – R10 000. Tenants who earn more than R10 000 per month will pay a surcharge of 25% of any amount above R10 000. A two (2) year lease agreement will be signed, which will not be renewed if the income remains more than R10 000.

### c) Capital funding

The capital budget was prepared considering very strict assessment criteria to ensure mainly the ability to implement the capital budget. In this regard the "Brick Wall" approach was adopted where screening and reviewing of projects takes place for procurement and implementation readiness, technical and financial feasibility and strategic alignment. This process culminated in the proposal of the following capital budget over the 2020/21 MTREF:

**Table 3 Capital Budget over MTREF**

| Capital funding<br><br>R thousands | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
|---|---|---|---|
| Transfers recognised - capital | 2 883 814 | 3 312 729 | 3 424 875 |
| Borrowing | 2 500 000 | 5 000 000 | 5 000 000 |
| Internally generated funds | 4 222 060 | 1 293 105 | 2 216 225 |
| **TOTAL** | **9 605 874** | **9 605 834** | **10 641 100** |

### 2.1.6 2020 Division of Revenue Bill (DoRb) and Fuel Levy

**Equitable Share**

In terms of section 227 of the Constitution, local government is entitled to an equitable share of nationally raised revenue to enable it to provide basic services and perform its allocated functions. The local government equitable share is an unconditional transfer, which supplements the revenue that municipalities can raise themselves (including revenue raised through property rates and service charges).

The DoRB provided the following, which was included in the City's MTREF:

- 2020/21 – R3 081 million
- 2021/22 – R3 378 million
- 2022/23 – R3 678 million

**Sharing of the Fuel Levy**

The general Fuel Levy is legislated by the Taxation Laws Amendment Act (Act 17 of 2009), which provides that each metropolitan's share should be announced in the government gazette.

The Fuel Levy allocation for 2020/21 was based on the 2018 fuel volume sales. Allocations for the two outer years of the 2020/21 MTREF is indicative; the actual allocations will be based on fuel sales.

The following amounts were allocated to the City, as per the 2020/21 allocation letter, and was included in the City's MTREF:

- 2020/21 – R2 595 million
- 2021/22 – R2 734 million
- 2022/23 – R2 817 million

It is expected that the outer years' indicative amounts will be impacted on due to the impact of the current lockdown situation and its impact of fuel sales, this will impact on both the 2021/22 and 2022/23 financial years.

### 2.1.7 Major parameters

The following table summarises the major parameters applied to the 2020/21 MTREF operating budget:

**Table 4 Summary of parameters applied to Operating Budget**

| | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
|---|---|---|---|
| **CPI** | **5.10%** | **4.98%** | **5.01%** |
| **COLLECTION RATES** | | | |
| Rates | 90.00% | 96.00% | 96.00% |
| Electricity | 96.70% | 99.00% | 99.00% |
| Water | 82.30% | 91.20% | 91.20% |
| Sanitation | 82.30% | 94.20% | 94.20% |
| Refuse | 76.00% | 90.00% | 90.00% |
| **REVENUE PARAMETERS** | | | |
| Rates | 5.00% | 8.03% | 7.12% |
| Electricity | 4.83% | 7.60% | 8.81% |
| Water | 4.50% | 13.28% | 10.26% |
| Sanitation | 4.50% | 13.28% | 10.26% |
| Refuse | 3.50% | 4.00% | 4.50% |
| Disposal | 5.00% | 7.50% | 15.58% |
| **GROWTH PARAMETERS** | | | |
| Rates | 0.25% | 1.00% | 1.00% |
| Electricity | -6.50% | -1.50% | -1.50% |
| Water | -3.50% | 1.00% | 1.00% |
| Sanitation | -3.00% | 1.00% | 1.00% |
| Refuse | 2.00% | 2.00% | 2.00% |
| **EXPENDITURE PARAMETERS** | | | |
| Salary increase | | | |
| Salary increase (SALGBC Agreement) | 6.25% | 6.50% | 6.50% |
| Increment provision | 2.00% | 2.00% | 2.00% |
| Operational cost | Differentiated | Differentiated | Differentiated |
| Repairs & Maintenance | Differentiated | Differentiated | Differentiated |
| Interest Rates | | | |
| Interest paid | 11.00% | 11.00% | 11.00% |
| Interest on investment | 4.81% | 4.55% | 4.55% |
| **OTHER** | | | |
| Capital Borrowing expenditure | R2.50bn | R5.00bn | R5.00bn |
| Equitable Share Allocation | R3.08bn | R3.38bn | R3.68bn |
| Fuel levy | R2.59bn | R2.73bn | R2.82bn |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 21

# TRANSFERS AND GRANTS TO EXTERNAL ORGANISATIONS

| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| **Cash Transfers to other municipalities** | | | | | | | | | |
| Not applicable | – | – | – | – | – | – | – | – | – |
| **Total Cash Transfers To Municipalities:** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |
| **Cash Transfers to Entities/Other External Mechanisms** | | | | | | | | | |
| Cape Town Stadium Entity | – | 22,167 | 55,152 | 71,346 | 71,346 | 71,346 | 67,083 | 29,918 | 29,296 |
| **Total Cash Transfers To Entities/Ems'** | **–** | **22,167** | **55,152** | **71,346** | **71,346** | **71,346** | **67,083** | **29,918** | **29,296** |
| **Cash Transfers to other Organs of State** | | | | | | | | | |
| Peoples Housing Process | 210,753 | 244,016 | 157,656 | 120,000 | 215,538 | 215,538 | 121,200 | 141,600 | 143,095 |
| **Total Cash Transfers To Other Organs Of State:** | **210,753** | **244,016** | **157,656** | **120,000** | **215,538** | **215,538** | **121,200** | **141,600** | **143,095** |
| **Cash Transfers to Organisations** | | | | | | | | | |
| 4 Winds Begrafnis Dienste - Diego Hoorn contribution | – | 5 | – | – | – | – | – | – | – |
| 10th Anniversary Carnival | – | 49 | – | – | – | – | – | – | – |
| 2017 Lipton Cup Challenge | – | 100 | – | – | – | – | – | – | – |
| 2nd Annual Golf Festival | – | – | 150 | – | – | – | – | – | – |
| 2nd Encounters SA International | – | 100 | – | – | – | – | – | – | – |
| 3rd Africa Women Innovation & Enterprise | – | 150 | – | – | – | – | – | – | – |
| 3rd Unlocking African Markets Conference | – | 150 | – | – | – | – | – | – | – |
| 9th Annual Music Exchange Conference | – | – | – | – | 75 | 75 | – | – | – |
| 52 Super Series Cape Town | – | – | – | – | 500 | 500 | – | – | – |
| A Choired Taste - Agri Mega NPC | – | 100 | – | – | – | – | – | – | – |
| ABSA Cape Epic - Cape Epic PTY (LTD) | 1,500 | 1,500 | 1,700 | 1,794 | 1,894 | 1,894 | 1,893 | – | – |
| Accelerate Sport South Africa | 150 | – | – | – | – | – | – | – | – |
| Active Bodies Sport Development Cycling event | – | 10 | – | – | – | – | – | – | – |
| Adaption Futures | – | 80 | – | – | – | – | – | – | – |
| AFI Fashion Week | – | – | 750 | – | – | – | – | – | – |
| Africa Centre | 250 | 44 | – | – | – | – | – | – | – |
| Africa Developmental Programme | – | – | 793 | – | – | – | – | – | – |
| Africa Games Week | – | – | 200 | – | – | – | – | – | – |
| Africa Advertisng Week | – | – | – | 1,250 | (1,250) | (1,250) | – | – | – |
| African Choir 1891 Reimagined | – | 50 | – | – | – | – | – | – | – |
| African Grassroot - Mayor's Contribution | 5 | 19 | – | – | – | – | – | – | – |
| Africa Judo Championships | – | – | 1,000 | – | – | – | – | – | – |
| African Mining Indaba | – | – | 285 | – | – | – | – | – | – |
| African Travel Week - Reed Venue Management (Pty) Ltd | – | 3,684 | 3,878 | 3,878 | 4,150 | 4,150 | 4,200 | 4,450 | – |
| Afrikaburn | 60 | – | – | – | – | – | – | – | – |
| Agri Mega | 50 | – | – | – | – | – | – | – | – |
| Al Waagah - Islamic institute for the deaf | 5 | – | – | – | – | – | – | – | – |
| Amoyo Performing Arts Foundation | – | 40 | – | – | – | – | – | – | – |
| Amy Biehl Foundation - Annual Gala Dinner | 5 | – | – | – | – | – | – | – | – |
| Animation Festival | – | – | 100 | | | | | | |
| Animal Welfare Society Helderberg | 30 | – | – | – | – | – | – | – | – |
| Applauz Arts Initiative | 15 | – | – | – | – | – | – | – | – |
| Arts Africa - S Fanti Contribution Talent Showcase | 5 | – | – | – | – | – | – | – | – |
| Arts Vibration Inc | – | 44 | – | – | – | – | – | – | – |
| Artscape | – | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | – |
| Assitej South Africa | 450 | 80 | – | – | – | – | – | – | – |
| Atlantis Harriers Half Marathoon and Fun Run | – | – | 8 | – | – | – | – | – | – |
| Athlone Athletics Baseball Club Contribution | – | 28 | – | – | – | – | – | – | – |
| Atlantis Eagles Volleyball Contribution | – | 30 | – | – | – | – | – | – | – |
| Avondale Senior Majorettes Drummis Champion | – | 20 | – | – | – | – | – | – | – |
| Awief Support Female Entrepreneurs - Mayor's Office | – | 30 | 200 | – | – | – | – | – | – |
| B Phillips - Let me entertain you event | – | 27 | – | – | – | – | – | – | – |
| Bayhill Premier Cup | – | – | (250) | – | – | – | – | – | – |
| Banyana Banyana | – | – | 750 | – | – | – | – | – | – |
| Bardale Productions | – | 104 | – | – | – | – | – | – | – |
| Baxter Theatre | – | 2,000 | 2,000 | 2,000 | 3,500 | 3,500 | 2,000 | 2,000 | – |
| Beauty For Ashes - Mayor's contribution | 5 | – | – | – | – | – | – | – | – |
| Belhar Neighbourhood Development Forum | – | 2 | – | – | – | – | – | – | – |
| Bellion Ndzakayi Company | – | 4 | – | – | – | – | – | – | – |
| Better Life Choices Programme | – | – | 80 | – | – | – | – | – | – |
| Big House - Mayor's Support Dart Event | 20 | – | – | – | – | – | – | – | – |
| Bishop Lavis Cadet Corps - Mayor's Contribution | 5 | – | – | – | – | – | – | – | – |
| Bikers for Mandela Day | – | – | 35 | – | – | – | – | – | – |

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| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Black Sash NPC | 50 | – | – | – | – | – | – | – | – |
| Blaqpearl Foundation | – | 40 | – | – | – | – | – | – | – |
| Blue Cape | – | – | – | – | – | – | 800 | – | – |
| Blomvlei Primary School - Mayor's Sponsorship | 2 | – | – | – | – | – | – | – | – |
| Boland High School Hockey Contribution | 7 | – | – | – | – | – | – | – | – |
| Bongani Women'S Musical Contribution | 5 | – | – | – | – | – | – | – | – |
| Bonteheuwel Disabled Group - Mayor's Contribution | 5 | – | – | – | – | – | – | – | – |
| Boost Group | 100 | – | – | – | – | – | – | – | – |
| BPeSA | 2,000 | 8,144 | 8,500 | 12,500 | 12,500 | 12,500 | 17,500 | – | – |
| Brand Summit Africa - Annual Brand South Africa Summit and Awards (PTY) Ltd | – | 50 | – | – | 100 | 100 | 50 | – | – |
| Breede Valley Youth Cricket - K Thyssen & H Matthews | 10 | – | – | – | – | – | – | – | – |
| Breede Valley Youth Cricket - Liam February | 7 | – | – | – | – | – | – | – | – |
| Breede Valley Youth Project - Winslow Jooster | 23 | – | – | – | – | – | – | – | – |
| Brothers Toker - Easter Rugby Tournament | 14 | – | – | – | – | – | – | – | – |
| Busch AM Productions | 370 | 60 | – | – | – | – | – | – | – |
| C Stapelberg T/A Dance Star Tiffany Jacobs | 9 | – | – | – | – | – | – | – | – |
| Calvin Protestant Church Annual Golf Day | 2 | – | – | – | – | – | – | – | – |
| Campus Party South Africa - CWDI Johannesburg (PTY) Ltd | – | – | – | – | – | – | 500 | – | – |
| Cape District Minstrels Board Event | – | – | 200 | – | – | – | – | – | – |
| Cansa Relay For Life Flags | – | 4 | – | – | – | – | – | – | – |
| Cape 2 Rio Race | – | – | – | – | 50 | 50 | – | – | – |
| Cape Clothing & Textile Cluster (CCTC) | – | – | 500 | 1,229 | 1,229 | 1,229 | 1,000 | – | – |
| Cape Craft And Design Institute (CCDI) | – | 1,372 | – | – | – | – | 4,700 | – | – |
| Cape Construction Trade Expo 2018 | – | – | 50 | – | – | – | – | – | – |
| Cape Dstrict Minstrels Board Event | 182 | 200 | 200 | – | 200 | 200 | 200 | – | – |
| Cape Flats Football Academy - Mayor's Contribution | 50 | – | – | – | – | – | – | – | – |
| Cape Flats YMCA | – | – | – | – | 411 | 411 | – | – | – |
| Cape Innovation and Technology Initative (CITI) | 2,222 | 6,649 | 9,649 | 13,500 | 13,500 | 13,500 | 10,000 | – | – |
| Cape Town Inter Faith Initiative | – | 5 | – | – | – | – | – | – | – |
| Cape Jazz is Lekker - Jonathan Rubain | – | 39 | – | – | – | – | – | – | – |
| Cape Malay Choir Board - Road March | 862 | 224 | 1,100 | – | 1,100 | 1,100 | 1,100 | 1,100 | – |
| Cape Malay Choir Board - Competitions | – | – | 300 | – | – | – | 300 | – | – |
| Cape Of Good Hope SPCA | 625 | 661 | 697 | 726 | 726 | 726 | 726 | 726 | – |
| Cape Town Carnival - Cape Town Carnival Trust | – | 75 | 3,067 | 2,500 | 3,800 | 3,800 | 2,800 | – | – |
| Cape Town Central CID | 1,000 | 1,059 | – | – | – | – | – | – | – |
| Cape Town City Ballet | – | – | 2,000 | 3,000 | 4,500 | 4,500 | 4,000 | 5,000 | – |
| Cape Town Drug Counselling Centre | 190 | 270 | – | – | – | – | – | – | – |
| Cape Town E Sports Weekend - Impact Exhibitions | 225 | – | – | – | – | – | – | – | – |
| Cape Town Fashion Council (CTFC) | – | – | 930 | 1,430 | 1,430 | 1,430 | 1,000 | – | – |
| Cape Town Festival - One City Events Company | 100 | – | – | – | – | – | – | – | – |
| Cape Town Fringe - National Arts Festival | – | 1,550 | – | – | – | – | 1,000 | – | – |
| Cape Town Environmental Education Trust | 265 | 1,051 | 1,028 | 605 | 605 | 605 | 635 | – | – |
| Cape Town Global Academy (AfrikaGAINS) | – | – | 500 | 500 | 500 | 500 | – | – | – |
| Cape Town Golf Festival 2017 | – | 234 | – | – | – | – | – | – | – |
| Cape Town International Animation Festival | – | 150 | – | – | – | – | – | – | – |
| Cape Town International Comedy Festival - Ulambile Consulting | – | – | – | 350 | 350 | 350 | 200 | – | – |
| Cape Town International Film Market - Cape Town International Film Market and Festival Pty Ltd | – | – | 1,505 | 1,000 | (1,000) | (1,000) | 350 | – | – |
| Cape Town International Film Market - Time Media Marketing & Events | – | 480 | – | – | – | – | – | – | – |
| Cape Town International Jazz Festival - Events Social Marketing & Production (PTY) LTD | – | 1,815 | 3,015 | 3,015 | 3,015 | 3,015 | 3,100 | – | – |
| Cape Town International Kite Festival - Cape Mental Health | – | – | 150 | 150 | 275 | 275 | 275 | – | – |
| Cape Town Ladies Open - Southern Africa PGA Tour | – | 200 | 200 | 200 | 200 | 200 | 200 | 200 | – |
| Cape Town Marathon - Asem Running (PTY) Ltd | – | 1,800 | 2,500 | 2,700 | 2,608 | 2,608 | 2,900 | – | – |
| Cape Town Music Assembly Sponsorship | – | 20 | – | – | – | – | – | – | – |
| Cape Town Open - Southern Africa PGA Tour | – | 2,300 | 2,000 | 1,700 | 2,000 | 2,000 | 1,500 | – | – |
| Cape Town Opera | – | 80 | 2,000 | 3,000 | 4,500 | 4,500 | 4,000 | 5,000 | – |
| Cape Town Partnership NPC | 5,000 | – | – | – | – | – | – | – | – |
| Cape Town Philharmonic Orchestra | 1,500 | 400 | 3,000 | 5,000 | 6,500 | 6,500 | 6,000 | 7,000 | – |
| Cape Town Regional Chamber Of Commerce | 10 | – | – | – | – | – | – | – | – |
| Cape Town Surf Pro | – | – | – | – | 150 | 150 | – | – | – |
| Cape Town Titans Sponsorship Soccer Teams | – | 5 | – | – | – | – | – | – | – |
| Cape Town Tourism Destination Marketing And Visitors | 44,625 | 43,968 | 42,769 | 52,600 | 52,600 | 52,600 | 50,161 | – | – |
| Cape Town World Universities Debating Championship | – | – | 200 | – | – | – | – | – | – |
| Cape Town Youth Choir - Mayor's Contribution | 20 | – | – | – | – | – | – | – | – |

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| Care Haven | – | – | – | – | 480 | 480 | – | – | – |
| Carel du Toit Trust | 15 | 8 | – | – | – | – | – | – | – |
| Castle Productions | – | 131 | – | – | – | – | – | – | – |
| Catalyst Conference - Respect Music | – | – | – | – | 100 | 100 | 100 | – | – |
| CCFM Golden Gospel Memories Event Sponsorship | 35 | – | – | – | – | – | – | – | – |
| Greenight Soccer Development for Youth | – | 5 | – | – | – | – | – | – | – |
| CG Mostert Brandon Abrahams Gymnastics | 5 | – | – | – | – | – | – | – | – |
| Century Convention Centre Indaba | – | – | 150 | – | – | – | – | – | – |
| Challange Cape Town - Challenge Events (PTY) Ltd | – | – | – | – | 250 | 250 | 250 | 300 | 350 |
| Central City Improvement District (CCID) | | 1,059 | | | | | | | |
| Childhood Cancer Foundation | – | 10 | – | – | – | – | – | – | – |
| Classics at the Movies | – | – | – | – | 76 | 76 | – | – | – |
| Chrysalis Academy Western Cape | – | 50 | – | – | – | – | – | – | – |
| City Meets Cape Flat Business Symposium | – | – | 17 | 20 | (20) | (20) | – | – | – |
| City Education Footbal Tournament | – | 20 | – | – | – | – | – | – | – |
| City Mission Education International Football Tour | – | 23 | – | – | – | – | – | – | – |
| Classique Community Funeral | 5 | – | – | – | – | – | – | – | – |
| Clyde Pinelands FC Water Bottles - Mayor's Office | 7 | – | – | – | – | – | – | – | – |
| Coalition Trading 1266cc | – | 71 | – | – | – | – | – | – | – |
| College of Magic | – | 74 | – | – | – | – | – | – | – |
| Collison AA | 10 | – | – | – | – | – | – | – | – |
| Coca - Cola Amateur Cup Knockout Finals | – | – | 50 | 50 | 50 | 50 | – | – | – |
| Conde Nast Event | – | – | 574 | – | – | – | – | – | – |
| Comic Con and Animation Festival - Reed Venue Management (PTY) Ltd | – | – | – | 1,000 | 1,250 | 1,250 | 1,300 | – | – |
| Commerce Edge South Africa | 500 | – | – | 554 | 554 | 554 | – | – | – |
| Community Chest Mayor Supported Golf Day | 4 | – | – | – | – | – | – | – | – |
| Community Events | – | – | 2,670 | 1,530 | 1,530 | 1,530 | 1,800 | – | – |
| Community Orientated Policing Support | 150 | – | – | – | – | – | – | – | – |
| Community Women Action | – | 40 | – | – | – | – | – | – | – |
| Compassion In Action - Great Pillow Fight Festival | 5 | – | – | – | – | – | – | – | – |
| Concerts in the Park- NPC | 200 | – | 100 | – | – | – | – | – | – |
| Conde Nast | – | – | 250 | – | – | – | – | – | – |
| Contribution Peace and Mediation Forum | – | 8 | – | – | – | – | – | – | – |
| Covering the City Women's Conference | – | 10 | – | – | – | – | – | – | – |
| Craig Baba - Mayor Supporting Golf Day | 2 | – | – | – | – | – | – | – | – |
| Chrysalls Academy | | 50 | | | | | | | |
| Craft and Design Institute | – | – | 4,447 | 6,092 | 6,092 | 6,092 | – | – | – |
| Dance for All | – | 70 | – | – | – | – | – | – | – |
| Deaf Federation - Mayor's Sponsorship | 26 | – | – | – | – | – | – | – | – |
| Design Indaba - Interactive Africa (PTY)LTD | – | 1,000 | 1,200 | 1,400 | 1,400 | 1,400 | 1,500 | – | – |
| Desmond Tutu Peace Lecture - Desmond and Leah Tutu Legacy Foundation | – | – | – | – | 200 | 200 | 100 | – | – |
| District 6 Working Committee | – | – | 300 | – | – | – | – | – | – |
| Diversity Dance Centre C Le Roux - Mayor's Office | – | 5 | – | – | – | – | – | – | – |
| Documentary Festival | – | – | 100 | – | – | – | – | – | – |
| Dominican School for Deaf Children | – | 50 | – | – | – | – | – | – | – |
| Donation from the Mayor's Office | – | 4 | – | – | – | – | – | – | – |
| Drone - Build-a-thon | – | – | – | – | – | – | 150 | – | – |
| Dr Van Der Ross Primary - Mayor's Sponsorship | 11 | 5 | – | – | – | – | – | – | – |
| Dr Van Der Ross Primary - Majorettes Championship | – | 4 | – | – | – | – | – | – | – |
| Durbanville Golf Club | 100 | – | – | – | – | – | – | – | – |
| Durbanville Kinderhuis Sponsorship | – | 9 | – | – | – | – | – | – | – |
| Durbanville Schools Trust - Mayor's Contribution | 5 | – | – | – | – | – | – | – | – |
| Dusty Rebels and the Bombshells | 50 | – | – | – | – | – | – | – | – |
| Dwane M Methodist Youth Church Conference | – | 2 | – | – | – | – | – | – | – |
| Educade - Arcades Game Project | 50 | – | – | – | – | – | – | – | – |
| Encounters Film Festival - Encounters Training & Development Institute | – | – | – | 150 | 150 | 150 | 150 | – | – |
| Encounters Training And Development | 150 | – | – | – | – | – | – | – | – |
| Encounters SA International Documentary Film Festival | – | – | – | 150 | 150 | 150 | – | – | – |
| Eriska 19 Construction | – | 35 | – | – | – | – | – | – | – |
| Esp Afrika (Pty) Ltd | 1,650 | – | – | – | – | – | – | – | – |
| Euromoney Trading | 228 | – | – | – | – | – | – | – | – |
| Event Coordinator: 15th Mandela Lecture | – | 1,737 | – | – | – | – | – | – | – |
| Envirochild Mayors Sponsorship - Green Faire | – | 20 | – | – | – | – | – | – | – |
| Extreme Festival National Racing Championships - Western Province Motor Club | – | – | – | – | 150 | 150 | 200 | – | – |

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| Fashion Council Cape Town | 880 | 930 | – | – | – | – | – | – | – |
| Fatima Ashraff Caterers | 5 | – | – | – | – | – | – | – | – |
| FIA Sport Conference -FIA | – | 2,280 | – | – | – | – | – | – | – |
| FIA World Rallycross - International Management Group (UK) Ltd | – | – | 2,000 | 2,000 | 4,500 | 4,500 | 2,000 | 2,000 | – |
| Fiera Milano Exhibitions Africa | 100 | – | – | – | – | – | – | – | – |
| Film Festival | – | – | – | – | – | – | 300 | – | – |
| Firewood Productions - Substance Abuse Project | 5 | – | – | – | – | – | – | – | – |
| Fisantekraal Animal Welfare | – | 80 | – | 85 | 85 | 85 | 100 | – | – |
| Fisantekraal Centre for development | – | 40 | – | 15 | 15 | 15 | – | – | – |
| Floreat Primary Learners Educational Tour | – | 10 | – | – | – | – | – | – | – |
| Forgus PR Productions | 60 | 147 | – | – | – | – | – | – | – |
| Formule E - e-Movement South Africa | – | – | – | – | 500 | 500 | 2,000 | – | – |
| Foxwood House - Mayor's funding for Hartklop | – | 9 | – | – | – | – | – | – | – |
| Francofolies Multi Cultural Festival Event | – | 17 | – | – | – | – | – | – | – |
| Freedom Swim PTY (LTD) | 50 | – | 50 | – | 100 | 100 | 100 | – | – |
| Freeworld Travel - Lyal Shannon Marcus Rugby Tournament | 5 | – | – | – | – | – | – | – | – |
| Franklin Marsh PTY LTD | – | 200 | – | – | – | – | – | – | – |
| Friester R Productions | 73 | 67 | – | – | – | – | – | – | – |
| Funding Festival | – | – | 112 | – | – | – | – | – | – |
| Paralympian Para Cyclist Goldy Fuchs | – | – | – | – | – | – | – | – | – |
| Gavin Martial Arts Mayor's Sponsorship | 5 | 10 | – | – | – | – | – | – | – |
| Girl Guides Association Bergvliet Mayor's Office | – | 10 | – | – | – | – | – | – | – |
| Global Fund: CBR City Wide | – | 1,503 | – | – | – | – | – | – | – |
| GreenCape | 2,000 | 5,914 | 9,414 | 16,500 | 16,500 | 16,500 | 14,400 | – | – |
| Groote Schuur High School - St Aidans Exchange | 5 | – | – | – | – | – | – | – | – |
| GUSDO | – | 15 | – | – | – | – | – | – | – |
| Halli Trust | 30 | – | – | – | – | – | – | – | – |
| Hands of Heart Social Enterprise | – | 30 | – | – | – | – | – | – | – |
| Hangbergeducation Contribution Development | – | 2 | – | – | – | – | – | – | – |
| Hanover Park Society - Feeding Scheme Contribution | 9 | – | – | – | – | – | – | – | – |
| Happy Valley | – | – | – | – | 137 | 137 | – | – | – |
| Harlequin Foundation | – | 39 | – | – | – | – | – | – | – |
| HEB Maintenance Pty. (LTD) | – | – | – | – | 5,384 | 5,384 | – | – | – |
| Heilbron Sponsorship Swimming in Oudtshoorn | – | 5 | – | – | – | – | – | – | – |
| Helderberg College - 125 Year Celebration | 5 | – | – | – | – | – | – | – | – |
| Helderberg Robotics - Mayor's contribution | 20 | – | – | – | – | – | – | – | – |
| Helderberg Stroke Support Group | 45 | – | – | – | – | – | – | – | – |
| Helping Hands Strand - Mayor-supported event | 5 | – | – | – | – | – | – | – | – |
| Heritage Day Programme 2019 | – | – | – | – | 20 | 20 | – | – | – |
| Hester VE International Swimming Competition | – | 12 | – | – | – | – | – | – | – |
| High School Stellenberg - Girls Choir Festival | 10 | – | – | – | – | – | – | – | – |
| Hip Hop Dance Competition - Project 021 | – | – | – | – | 8 | 8 | 25 | – | – |
| HM Busch Prouctions | 64 | 28 | – | – | – | – | – | – | – |
| Hoërskoll Strand Contribution Exchange Programme | – | 20 | – | – | – | – | – | – | – |
| Hottentots Holland High Drum Majorettes Event | – | 3 | – | – | – | – | – | – | – |
| Hout Bay Partnership (HTP) | 1,050 | 1,103 | 1,158 | – | – | – | – | – | – |
| IABC | 35 | – | – | – | – | – | – | – | – |
| IAS Management and QC Programme | – | – | 500 | – | – | – | – | – | – |
| ICCT Catering Sponsorship Atlantic National FC | – | 25 | – | – | – | – | – | – | – |
| IIHF 2019 Senior Women's Event | – | – | 100 | – | – | – | – | – | – |
| iKapa Dance Theatre Productions | 100 | 76 | – | – | – | – | – | – | – |
| Ikapa Pool Federation - Mayor's Contribution | 10 | – | – | – | – | – | – | – | – |
| Ikapa United - Dallas Cup In The Usa | 50 | 80 | – | – | – | – | – | – | – |
| Ikhaya Gugulethu NPC - Contibution Old Age Home | – | 3 | – | – | – | – | – | – | – |
| Ikhwezi Lomso Bardale PHP | – | 112 | – | – | – | – | – | – | – |
| Ilitha Labantullitha Labantu PHP | – | 23 | – | – | – | – | – | – | – |
| Ilitha Peoples Housing | – | 138 | – | – | – | – | – | – | – |
| Imbila Trading (Pty) Ltd | – | 48 | – | – | – | – | – | – | – |
| Imvumelwano Housing Association | – | 23 | – | – | – | – | – | – | – |
| Imvume Iwano Primary Menstrual Health Awareness | – | 5 | – | – | – | – | – | – | – |
| Indoni Dance Arts - Mayor's contribution | 30 | 39 | – | – | – | – | – | – | – |
| Ihuta shelter for abused women and children | – | – | – | – | 343 | 343 | – | – | – |
| Infecting the City Public Arts Festival | – | – | – | – | 200 | 200 | – | – | – |
| International Africa Tech Innovation | – | 50 | – | – | – | – | – | – | – |

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| International Cricket - Western Province Cricket Association | – | – | – | 200 | 200 | 200 | 200 | – | – |
| International Film Market and Festival PTY Ltd. | – | – | 1,700 | – | – | – | – | – | – |
| International Resource Distribution | 35 | – | – | – | – | – | – | – | – |
| Intsika PHP | – | 56 | – | – | – | – | – | – | – |
| Investec Cape Town Art Fair | – | – | 50 | – | – | – | – | – | – |
| Investec South African Women's Open - World Sports Promotion CC | – | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | – | – |
| Investing in African Mining Indaba - Hyve Events South Africa (PTY) LTD | – | 197 | 510 | – | 350 | 350 | 350 | – | – |
| Iris Medai SA | 10 | – | – | – | – | – | – | – | – |
| Ironman | – | – | – | – | – | – | 400 | – | – |
| ITU Triatholon World Cup & Multisport Weekend - Worldsport South Africa (PTY) LTD | – | 1,200 | 1,200 | 1,200 | (1,200) | (1,200) | 1,200 | – | – |
| James House - Mayor's Sponsorship | 5 | – | – | – | – | – | – | – | – |
| James Louw Foundation Commercial Book Project | 5 | – | – | – | – | – | – | – | – |
| Jazzathon - JCQ Productions | – | – | 250 | 100 | 200 | 200 | 100 | – | – |
| Jazzart | – | 65 | – | – | – | – | – | – | – |
| JG Meiring High Scholl Drum Majorettes Championships | – | 12 | – | – | – | – | – | – | – |
| Jive Cape Town Funny Festival - Never Say Never Public Relations T/A Eddy Cassar Public Relations | – | 254 | 300 | 500 | 500 | 500 | 500 | 500 | – |
| Joshua Evangelic Ministries | 15 | – | – | – | – | – | – | – | – |
| Joy in the City Gospel Festival and Family Fun Fare | – | – | 50 | – | – | – | – | – | – |
| Joyful Harmonies Choir - Contribution | 5 | – | – | – | – | – | – | – | – |
| Jungle Theatre Company | – | 126 | – | – | – | – | – | – | – |
| KKKA - Competition | 1,592 | – | – | – | – | – | 422 | 442 | – |
| Kamers/Makers Cape Town 2020 | – | – | – | – | 80 | 80 | – | – | – |
| Kamersvol Geskenke | 100 | – | – | – | – | – | – | – | – |
| Kapstadt Cup 2019 | – | – | – | – | 37 | 37 | – | – | – |
| Karate Kyoushi | 6 | 7 | – | – | – | – | – | – | – |
| Karate - Zen Contribution - Karate Athletes | 11 | 32 | – | – | – | – | – | – | – |
| Keep The Dream Competitions | 180 | 200 | – | – | – | – | 200 | – | – |
| Kelly P - South African Masters Athletics | 0 | – | – | – | – | – | – | – | – |
| Kensington Karate School - T Schaffer | – | 10 | – | – | – | – | – | – | – |
| Khayelitsha Community Trust | 2,000 | 2,000 | – | – | – | – | – | – | – |
| Khayelitsha Fashion Week | – | 5 | – | – | – | – | – | – | – |
| Khumbulani Orphanage Centre | – | 15 | – | – | – | – | – | – | – |
| Kim's Dance Studio - Ballroom Competition | 21 | 17 | – | – | – | – | – | – | – |
| Kronendal Music Academy of Hout Bay | – | 58 | – | – | – | – | – | – | – |
| Kyokushin Karate - Mayor's Sponsorship | 23 | – | – | – | – | – | – | – | – |
| Laerskool Webnerstraat Primary School Chess Team | – | 5 | – | – | – | – | – | – | – |
| Last Night of the Proms - Rotary Club of Wynberg | – | – | 135 | 55 | 55 | 55 | 40 | – | – |
| Lathi - tha Housing | – | 7 | – | – | – | – | – | – | – |
| Life Zone Ministries International - Mayor's Office | 20 | – | – | – | – | – | – | – | – |
| Limit - Less Future Trading And Projects | 200 | – | – | – | – | – | – | – | – |
| Lions Clubs International District | 90 | – | – | – | – | – | – | – | – |
| Lipton Cup Challenge - Royal Cape Yacht Club | – | – | – | – | 200 | 200 | 200 | – | – |
| Little Angels educare (Khayelitsha) | – | 15 | – | – | – | – | – | – | – |
| Little Golf Trust - Mayor's Sponsorship | 50 | – | – | – | – | – | – | – | – |
| Living Hope | – | 400 | – | – | – | – | – | – | – |
| Love Cape Town City Festival | – | – | – | – | 86 | 86 | – | – | – |
| Lukhanyo Educare Centre | – | 40 | – | – | – | – | – | – | – |
| Lupini Weston architects Transport Costs | – | 3 | – | – | – | – | – | – | – |
| MATDOC Outsourcing Projects | – | – | – | – | 2,820 | 2,820 | – | – | – |
| Macassar Aquatics Club - Mayor's Contribution | 5 | – | – | – | – | – | – | – | – |
| Magnet Training and Youth Upliftment | – | 72 | – | – | – | – | – | – | – |
| Maitland Garden Village Green Light - Contribution | 6 | – | – | – | – | – | – | – | – |
| Malay Choir Street Parade | – | 800 | – | – | – | – | – | – | – |
| Malibongwe Senior Club | – | 15 | – | – | – | – | – | – | – |
| Mama Africa Ithemba Labahlali Sewing | – | 25 | – | – | – | – | – | – | – |
| Mamputa BK Mamputa Participating SA Pageant | – | 5 | – | – | – | – | – | – | – |
| Mamre Festival - Mamre Wildflower Festival Committee | – | – | – | – | – | – | – | – | – |
| Mandla Sport 4 Change Wheelchair Challenge | – | 5 | – | – | – | – | – | – | – |
| Manufacturing Indaba - Mayor's Contribuion | – | 150 | – | – | – | – | – | – | – |
| Marist Music Festival | – | – | – | – | 50 | 50 | – | – | – |
| Marketing and Production | – | – | 3,015 | – | – | – | – | – | – |
| Marmalade Productions | – | 28 | – | – | – | – | – | – | – |
| Marimba Jam Event | – | – | 235 | – | – | – | – | – | – |

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| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Masakhe Group | – | 75 | – | – | – | – | – | – | – |
| Mary Harding School - Fundraising Contribution | 5 | – | – | – | – | – | – | – | – |
| Masibambane Senior Club - Mayor's Contribution | 5 | – | – | – | – | – | – | – | – |
| Masinyameke Housing | – | 4 | – | – | – | – | – | – | – |
| Masiphumelele Corporation | – | 140 | – | – | – | – | – | – | – |
| Masivuke Soup Kitchen & Gardens Community Project | 2 | – | – | – | – | – | – | – | – |
| Masiqhame Trading 28cc (Top structures) | – | – | – | – | – | – | – | – | – |
| Masizakhele PHP | – | 83 | – | – | – | – | – | – | – |
| Mawlid South Africa (Pty)Ltd | 200 | 100 | – | 150 | 100 | 100 | 100 | – | – |
| Mayoral Events Support | – | 86 | – | – | – | – | – | – | – |
| Mayoral Events and MFMA Section 12 (Relief and Charitable Contributions) | – | – | 2,230 | – | – | – | – | – | – |
| Mayor's Relief Fund (Supplies And Vat Adjustments) | 11 | 1 | – | – | – | – | – | – | – |
| Mayor Supported Wynberg St John's Event | – | 15 | – | – | – | – | – | – | – |
| Mcsa Milton Matiwane - Contribution For Choir | 2 | – | – | – | – | – | – | – | – |
| Medop - Partial Contribution For Wheelchair | 30 | 14 | – | – | – | – | – | – | – |
| Mega Gymnastics Mayors Contribution | – | 7 | – | – | – | – | – | – | – |
| Melkbosstrand Majorettes Mayor's Contribution | 15 | – | – | – | – | – | – | – | – |
| Mould Empower Serve NPC - T/A MES Kaapstad | – | 250 | 700 | – | – | – | – | – | – |
| MHA Building Supplies And Tools | 40 | – | – | – | – | – | – | – | – |
| Microbial Ecology (18th International Symposium) - International Society for Microbial Ecology (ISME) | – | – | – | – | – | – | 50 | – | – |
| Milano United for the Gothia Cup Swede | – | 15 | – | – | – | – | – | – | – |
| Mike's Sports | 2 | – | – | – | – | – | – | – | – |
| Minstrels, Malay Choirs And Christmas Bands | – | – | 6,328 | – | – | – | – | – | – |
| Mpheke Plant Hire Pty. (LTD) | – | – | – | – | 3,416 | 3,416 | – | – | – |
| Miss South Africa | – | – | – | – | – | – | 1,000 | – | – |
| Miss Universe | – | – | – | – | – | – | 1,000 | – | – |
| Motor and Music Festival | – | – | – | 500 | 500 | 500 | – | – | – |
| 2de Nuwe Jaar Minstrels Street Parade - Kaapse Klopse Karnaval Association | – | 2,000 | 3,000 | – | 3,200 | 3,200 | 3,200 | 3,200 | – |
| Mindful Drinking Festival | – | – | – | 50 | 48 | 48 | – | – | – |
| Mitchells Plain Netball Union Tournament | – | 3 | – | – | – | – | – | – | – |
| Mitchells Plain LFA Cubs U6 - U10 Tournament | – | – | 49 | – | – | – | – | – | – |
| Mitchells Plain Titans | – | – | 11 | 50 | 50 | 50 | – | – | – |
| Mlabs (NPO) | – | – | 250 | – | – | – | – | – | – |
| Mpharalala' s Contribution for Scholar Programme | – | 10 | – | – | – | – | – | – | – |
| Mpokela Nolitha | – | 10 | – | – | – | – | – | – | – |
| Musiquelaine SA | – | 44 | – | – | – | – | – | – | – |
| Muslim Hands Trust - Mayor's Contribution | 5 | – | – | – | – | – | – | – | – |
| Myolisi Gophe International Seminar | – | 5 | – | – | – | – | – | – | – |
| Mzamo Educare Centre | – | 20 | – | – | – | – | – | – | – |
| Naidoo's Diva and Maestro Event at Baxter | – | 25 | – | – | – | – | – | – | – |
| Natari Sport - Contribution For Aden Platjies | 5 | – | – | – | – | – | – | – | – |
| Natari Sport - Contribution For Cricket Teams | 10 | 15 | – | – | – | – | – | – | – |
| National Arts Festival | 3,006 | – | – | – | – | – | – | – | – |
| National Association For Blind Bowl | 200 | – | – | – | – | – | – | – | – |
| National Community Radio Forum - Conference | 30 | – | – | – | – | – | – | – | – |
| National Youth Music Foundation Trust - National Youth Music Foundation Trust | 100 | – | – | – | 50 | 50 | 50 | – | – |
| Ndude NE Assistance with memorial Service | – | 10 | – | – | – | – | – | – | – |
| Nelson Mandela Lecture - Nelson Mandela Foundation | – | – | 2,000 | 1,250 | 1,000 | 1,000 | 900 | – | – |
| Nelson Mandela Walk and Jog | – | – | 47 | – | – | – | – | – | – |
| New Rest Facilities | – | 7 | – | – | – | – | – | – | – |
| New Years Eve Event - V & A Waterfront (PTY) Ltd | – | 300 | 620 | 350 | 300 | 300 | 300 | – | – |
| The Lord Charles Hotel | 150 | – | – | – | – | – | – | – | – |
| Nine Miles Project | 5 | – | – | – | – | – | – | – | – |
| Nokuzola Soup Kitchen - Mayor's Contribution | 5 | – | – | – | – | – | – | – | – |
| Nolungile Educare Centre | – | 50 | – | – | – | – | – | – | – |
| Noluthando Educare | – | 108 | – | – | – | – | – | – | – |
| Nomzabalazo Housing | – | 23 | – | – | – | – | – | – | – |
| Nowhere Better Campaign | – | – | 2,509 | – | – | – | – | – | – |
| Nkunzi Organisation of Disabled People | – | 30 | – | – | – | – | – | – | – |
| Oasis Linking Lives Together | – | 369 | – | – | – | – | – | – | – |
| Oasis Reach for Your Dream | – | – | – | – | 1,919 | 1,919 | – | – | – |
| Odwa PHP | – | 136 | – | – | – | – | – | – | – |
| Old Mutual Two Oceans Marathon - Two Oceans Marathon NPC | – | 400 | 1,200 | 1,200 | 1,200 | 1,200 | 1,300 | – | – |

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| On the Dotted Line Catering | – | 54 | – | – | – | – | – | – | – |
| On the Dotted Line Funding of Cape Town Music Room | – | 25 | – | – | – | – | – | – | – |
| On the Dotted Line It's a Lovely funding | – | 28 | – | – | – | – | – | – | – |
| On the Dotted Line Mayor Supporting Cape Town Fiesta | – | 28 | – | – | – | – | – | – | – |
| One Movement Events And Marketing | 75 | – | – | – | – | – | – | – | – |
| One to One Day Fair for the Disabled | – | – | – | – | 150 | 150 | – | – | – |
| Open Book Festival - Open Book Festival (Pty) Ltd | 150 | 100 | 100 | 80 | 80 | 80 | 200 | – | – |
| Open Design Afrika Festival (ODA) - Open Design TNL NPC | – | 500 | – | 400 | 400 | 400 | 350 | – | – |
| Open Street Festival | 560 | 592 | 624 | 150 | 150 | 150 | – | – | – |
| Opera Performance: Mandela Trilogy | – | – | 300 | – | – | – | – | – | – |
| Order Of St John | – | 100 | – | – | – | – | – | – | – |
| Paralympian Para Cyclist Goldy Fuchs | – | 15 | | | | | | | |
| Park Avenue Stationers | 20 | – | – | – | – | – | – | – | – |
| People's Dispensary For the Sick | 2 | – | – | – | – | – | – | – | – |
| Pet Pals | 30 | – | – | – | – | – | – | – | – |
| Philadelphia Primary Fundraising Event | 10 | – | – | – | – | – | – | – | – |
| Phillips B - Badisa Trio Charity Ball Durbanville | – | 28 | – | – | – | – | – | – | – |
| Phillips B Jarrad Ricketts Back in Town Show | – | 25 | – | – | – | – | – | – | – |
| Phillips B Mayor Supports Fab Bridal Expo | – | 25 | – | – | – | – | – | – | – |
| Phillips B Sponsorship - Die tuin Teater Piekniek | – | 38 | – | – | – | – | – | – | – |
| Philippi East Development Initiative (Pedi)Training Of Unemployed Graduate Program Training Of Unemployed Graduates As Business Advisors | – | 2,468 | – | – | – | – | – | – | – |
| Phoenix Secondary School - Mayor's Sponsorship | 20 | – | – | – | – | – | – | – | – |
| Phulisa Abafazi | – | – | – | – | 137 | 137 | – | – | – |
| PHP - Lavender Hill East | – | 24 | – | – | – | – | – | – | – |
| Pilgrimage of Trust Taize | – | – | – | – | 100 | 100 | – | – | – |
| Pinedene Primere Skool - Mayor's Sponsorship | 15 | – | – | – | – | – | – | – | – |
| Play Sport 4 Life King David Golf Course | 3 | – | – | – | – | – | – | – | – |
| Pool SA - Mayor's Contribution | 50 | – | – | – | – | – | – | – | – |
| Pool South Africa - Contribution Pool Players | 13 | 5 | – | – | – | – | – | – | – |
| Poole C - Rumble in the Jungle Participation | – | 6 | – | – | – | – | – | – | – |
| Poole HC - Brayton Poole to Attend IAAF Champs | – | 10 | – | – | – | – | – | – | – |
| Pride Shelter | – | – | – | – | 686 | 686 | – | – | – |
| Princeton Secondary School - Shaneez Sabatini | 7 | – | – | – | – | – | – | – | – |
| Print -Tag - Echo's Tales From District Six | 5 | – | – | – | – | – | – | – | – |
| Public Art Festival 2020 - Baz Art NPC | – | – | – | – | 100 | 100 | 100 | – | – |
| Punctual Transport Services - Outeniqua Wheelchair | 2 | – | – | – | – | – | – | – | – |
| Quadrenial Conference | – | – | – | – | 63 | 63 | – | – | – |
| Quadpara Association - Casual Day Support | 1 | 1 | – | – | – | – | – | – | – |
| Quarterly Crossing Mayor Supporting MBA Summit | – | 10 | – | – | – | – | – | – | – |
| RX Radio Music Festival | – | – | – | – | 21 | 21 | – | – | – |
| Rabbi Arts Projects | – | – | 160 | – | – | – | – | – | – |
| Ramadaan & Lifestyle Expo - Radio 786 | – | 100 | 100 | – | 200 | 200 | 200 | – | – |
| Reabled Outeniqua Wheelchair Challenge Event | – | 6 | – | – | – | – | – | – | – |
| Reach For A Dream Foundation - Slippers Day | 5 | – | – | – | – | – | – | – | – |
| Recon Structured - Community Living Lab Project | 10 | – | – | – | – | – | – | – | – |
| Reconcilliation Youth Festival 2019 | – | – | – | – | 20 | 20 | – | – | – |
| Reed Exhibitions Pty Ltd | 3,500 | – | – | – | – | – | – | – | – |
| Repairs Of Broken Walls - Contribution To Guguletu Homeowners | 5 | – | – | – | – | – | – | – | – |
| Rise and Shine Community Outreach Contribution | – | 5 | – | – | – | – | – | – | – |
| Road March | – | – | 250 | – | – | – | – | – | – |
| Robin Friester - Brother Love 2 Sponsorship | 27 | – | – | – | – | – | – | – | – |
| Robin Friester Productions | 98 | – | – | – | – | – | – | – | – |
| Royal Cape Yacht Club | 650 | – | – | – | – | – | – | – | – |
| Ryushin Kan Schools of Karate - Jayden Michaels | – | 10 | – | – | – | – | – | – | – |
| SA Innovation Summit - SA Innovation Summit (Pty) Ltd | 500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,200 | 1,400 | – |
| SA Koorraad | – | 158 | – | – | – | – | – | – | – |
| Saartjie Baartman Netball Festival | – | – | – | – | 100 | 100 | – | – | – |
| Saartjie Baartman Womens Movement Shelter | – | – | – | – | 1,371 | 1,371 | – | – | – |
| SHNIT Worldwide Shortfilm Festival - Be Phat Motel | – | – | – | – | 49 | 49 | 45 | – | – |
| Sanitary Pads for Youth Outreach Programme | – | 1 | – | – | – | – | – | – | – |
| Sakhisizwe Consultants | – | 124 | – | – | – | – | – | – | – |
| SANLAM Cape Town Marathon | – | – | 1,900 | – | – | – | – | – | – |
| SANCCOB | 5 | 325 | 325 | 358 | 358 | 358 | 360 | 378 | 396 |
| SAPOA (South African Property Owner) | 300 | – | – | – | – | – | – | – | – |

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| SAREBI | 1,000 | 757 | 799 | 832 | 832 | 832 | 832 | – | – |
| SASAFF Bryan Botha Hip Hop Championship Newlands | – | 10 | – | – | – | – | – | – | – |
| SASFA Cape Town Soccer Tournament Phuket | – | 45 | – | – | – | – | – | – | – |
| Scatterlings Conference And Events | 222 | – | – | – | – | – | – | – | – |
| Scholars Run | – | – | 100 | – | – | – | – | – | – |
| Sekunjalo PHP | – | 95 | – | – | – | – | – | – | – |
| Senecio | 30 | – | – | – | – | – | – | – | – |
| Set for Dance DA Sturbin DA Peace | – | 5 | – | – | – | – | – | – | – |
| Service Dining Room | – | – | – | – | 2,013 | 2,013 | – | – | – |
| Sharecon Table Tennis Club | – | 20 | – | – | – | – | – | – | – |
| Sharon's Dance Studio Ballroom Championship | – | 5 | – | – | – | – | – | – | – |
| Sikhula Sonke Early Childhood | 15 | – | – | – | – | – | – | – | – |
| Silakhe PHP | – | 51 | – | – | – | – | – | – | – |
| SiliconCape | – | – | – | – | – | – | 500 | – | – |
| Silukamva School Of Excellence NPC | 30 | – | – | – | – | – | – | – | – |
| Siluncedo PHP | – | 149 | – | – | – | – | – | – | – |
| Silwerskerm Film Festival | – | – | – | – | 250 | 250 | 300 | – | – |
| *Silvertown Housing Association (Est grant)* | – | 21 | – | – | – | – | – | – | – |
| *Sisters Incorporated* | – | – | – | – | 384 | 384 | – | – | – |
| Siyakhathala We Care | 20 | – | – | – | – | – | – | – | – |
| Siyaphambili Backyard Food Gardening | – | 40 | – | – | – | – | – | – | – |
| Siyema Community Project | – | 84 | – | – | – | – | – | – | – |
| Smart Kingdom Kids Academy | – | 175 | – | – | – | – | – | – | – |
| Smart Procurement Supplier Development & Expo | – | 528 | 528 | 554 | 554 | 554 | 650 | – | – |
| SMME Opportunity Roadshow | – | 15 | – | – | – | – | – | – | – |
| Soccer Kit - Mayoral Event Support | – | 5 | – | – | – | – | – | – | – |
| Softball Sa Lindsey Kerchhoff Softbal Baseball | – | 5 | – | – | – | – | – | – | – |
| Solo Afrika Festival | – | 5 | – | – | – | – | – | – | – |
| Solomans Haven in Support of Children | – | 3 | – | – | – | – | – | – | – |
| Somerset Wes Voortrekkers | – | 5 | – | – | – | – | – | – | – |
| Somerset West Night Shelter | 15 | – | – | – | – | – | – | – | – |
| Sonskyn Club Vir Bejaardes - Mayor's Contribution | 2 | – | – | – | – | – | – | – | – |
| SOSTrust | 45 | 50 | – | – | – | – | – | – | – |
| Soup and Bread Festival | – | 5 | – | – | – | – | – | – | – |
| South Africa vs Scotland - SARU | – | – | – | – | – | – | 200 | – | – |
| South African Assocition Of Consult | 100 | – | – | – | – | – | – | – | – |
| South African Disabled Golf | 250 | – | – | – | – | – | – | – | – |
| South African Figure Skating Sponsorship | 20 | – | – | – | – | – | – | – | – |
| South African Menswear Week - Group of Creatives SA | – | 150 | 200 | – | – | – | – | – | – |
| South African Table Tennis Board | 50 | – | – | – | – | – | – | – | – |
| SA United Christmas Boards Band - Road March | – | – | – | – | 250 | 250 | 250 | – | – |
| SA United Christmas Boards Band - Competitions | – | – | – | 200 | 200 | 200 | 200 | – | – |
| South Peninsula High - Conference In Australia | 10 | – | – | – | – | – | – | – | – |
| Southern Cross Conferences | – | – | – | 1,000 | 1,000 | 1,000 | – | – | – |
| Sovereign Property & Constitution | – | 12 | – | – | – | – | – | – | – |
| Special Events | – | – | – | – | – | – | 398 | – | – |
| Special Olympics SA Sponsorship | – | 10 | – | – | – | – | – | – | – |
| Spenston AFC | – | 40 | – | – | – | – | – | – | – |
| Sp(i)eel | – | 40 | – | – | – | – | – | – | – |
| Sponsorship for Music Concerts in Los angeles | – | 5 | – | – | – | – | – | – | – |
| Spumante Sports Travel - Rugby Tournament | 10 | – | – | – | – | – | – | – | – |
| sShadoworkSs | 150 | – | – | – | – | – | – | – | – |
| SSW Welness L Bailey National Athletics | – | 10 | – | – | – | – | – | – | – |
| St Annes Home | – | – | – | – | 288 | 288 | – | – | – |
| STA Travel World Olympics in USA | – | 70 | – | – | – | – | – | – | – |
| Strandfoam Group | – | – | – | – | 355 | 355 | – | – | – |
| Strandfontein AFC U13 Tournament | – | – | – | – | 20 | 20 | – | – | – |
| Streetfest | – | – | – | – | 150 | 150 | – | – | – |
| Streetscapes Peoples Project | – | – | 407 | – | – | – | – | – | – |
| Streetopia - Afrika Burns Creative Projects | – | – | 50 | – | 50 | 50 | 50 | – | – |
| St Kizito Children Programme School Uniforms | – | 5 | – | – | – | – | – | – | – |
| Stars In Children - Mayor's Contribution | 2 | – | – | – | – | – | – | – | – |
| Strand Dienssentrum Vir Seniors | 40 | – | – | – | – | – | – | – | – |
| Suid Afrikaanse Koorraad | 144 | – | 200 | – | – | – | – | – | – |

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| Suidoosterfees - Suidoosterfees NPC | 496 | 500 | 500 | 500 | 500 | 500 | 500 | – | – |
| Summer Soak Festival | – | – | 100 | – | – | – | – | – | – |
| Sunflower Senior Club | – | 24 | – | – | – | – | – | – | – |
| Sunnyside Primary Contribution G Maskini Football | – | 5 | – | – | – | – | – | – | – |
| Sunshine Cinema | – | 42 | – | – | – | – | – | – | – |
| Swartklip Netball Union WP Tournament | – | 16 | – | – | – | – | – | – | – |
| Switch Media | 50 | – | – | – | – | – | – | – | – |
| Symbiosis Innovation | – | 260 | – | – | – | – | – | – | – |
| Squash (SA Open) - Squash South Africa | – | – | – | – | – | – | 150 | – | – |
| T&G Soccer School AFC Heritage Cup | – | 5 | – | – | – | – | – | – | – |
| TEARS | – | 50 | – | – | – | – | – | – | – |
| TF Fine Suppliers | 18 | – | – | – | – | – | – | – | – |
| The African Regional Child Trauma Conference | – | – | – | – | 17 | 17 | – | – | – |
| The Auto Show | – | – | 50 | – | – | – | – | – | – |
| The Cape Craft And Design Institute | 1,230 | 74 | – | – | – | – | – | – | – |
| Cape Town Environmental Trust | 265 | 1,051 | 1,028 | 605 | 605 | 605 | 635 | – | – |
| The Goliath Davids Legacy Project Sponsorship | 8 | – | – | – | – | – | – | – | – |
| The Greater Tygerberg Partnership | 6,538 | 6,115 | 7,780 | 7,400 | 7,400 | 7,400 | 7,525 | – | – |
| The Haven Lansdowne (OWL) | – | – | 300 | – | 2,807 | 2,807 | – | – | – |
| The Hope Exchange | – | – | – | – | 566 | 566 | – | – | – |
| The Jimmy Club - Mayor Supporting Jimmy Golf Day | 2 | – | – | – | – | – | – | – | – |
| The Landmarks Half marathon & 6 km Fun Run | – | 50 | – | – | – | – | – | – | – |
| The Media Africa Indaba Event | – | – | 50 | – | – | – | – | – | – |
| The Philippi East Development | 2,335 | – | – | – | – | – | – | – | – |
| The Safe House | – | – | – | – | 165 | 165 | – | – | – |
| The Stage Performing Art School - Mayor Contribution | 40 | – | – | – | – | – | – | – | – |
| The Sun Met: Africa's Richest Race Day - Sun International South Africa (PTY) Ltd | – | – | – | – | 750 | 750 | 750 | – | – |
| The Two Oceans Marathon NPC | 400 | – | – | – | – | – | – | – | – |
| The Ukuphumelela Trust World Jump ROPW Champs | – | 10 | – | – | – | – | – | – | – |
| Thembani Primary School - Mayor's Support | 4 | – | – | – | – | – | – | – | – |
| Think Africa Conference | – | – | – | – | 50 | 50 | – | – | – |
| Titus Community Development Association | 15 | – | – | – | – | – | – | – | – |
| Tourism Develeopment Framework - TDF | – | – | 2,000 | 50 | 50 | 50 | – | – | – |
| Torpedo Swimrun Cape Town - Torpedo Swimrun (PTY) Ltd | – | – | 30 | – | 100 | 100 | 100 | – | – |
| Transferring Grant Funds to Cost Centre | – | (3) | – | – | – | – | – | – | – |
| Trenita Caterers | 2 | – | – | – | – | – | – | – | – |
| Tritanians AFC Club Football Tournament | – | 26 | – | – | – | – | – | – | – |
| Turkish Airlines Mayor's Sponsorship | 40 | – | – | – | – | – | – | – | – |
| Twilight - Community Chest | 100 | – | – | – | – | – | – | – | – |
| Tygerberg Assistance for Street People | – | – | – | – | 206 | 206 | – | – | – |
| Tygerberg Children'S Hosp | – | 2 | – | – | – | – | – | – | – |
| Tygerfest NPC | 100 | 115 | – | – | – | – | – | – | – |
| U.W.C Student Deposit Account For Mfundo Nomvingo | 5 | – | – | – | – | – | – | – | – |
| UBUNTU Circle of courage | – | – | – | – | 1,654 | 1,654 | – | – | – |
| Ubukhobakhe Educare Centre | – | 20 | – | – | – | – | – | – | – |
| Unallocated - community ward allocations, key economic drivers events and outer years indicative allocations | 7,264 | 869 | 2,074 | 34,524 | 44,240 | 44,240 | 110,531 | 225,240 | 210,674 |
| Unallocated - Public Benefit Organisations | (1,512) | – | – | 47,700 | 47,700 | 47,700 | 15,000 | – | – |
| Unimedia Productions | 125 | – | – | – | – | – | – | – | – |
| University of Cape Town | 110 | – | – | – | – | – | – | – | – |
| U18 Ice Hockey World Championship | – | – | 100 | – | – | – | – | – | – |
| UWC 5th Entrepreneurship Conference | – | 50 | – | – | – | – | – | – | – |
| URBIO ( Urban Biodiversity and Design) | – | – | 50 | – | – | – | – | – | – |
| U-Turn | – | – | – | – | 1,500 | 1,500 | – | – | – |
| Urban Design Institute Of South Africa | 20 | – | – | – | – | – | – | – | – |
| V&A Waterfront (PTY) LTD | 264 | – | – | – | – | – | – | – | – |
| VSC Singing Choir Cntribution Towards Villages | – | 10 | – | – | – | – | – | – | – |
| Van Der Vent Sponsorship in Exchange Programme | – | 6 | – | – | – | – | – | – | – |
| VAT And Credit Accruals - FY2017 | | – | – | – | – | – | – | – | – |
| Verdi's Requim | – | – | 200 | – | – | – | – | – | – |
| Vollenhoven Fashions | – | 10 | – | – | – | – | – | – | – |
| Volvo Ocean Race - World Sports Promotions CC | – | 3,750 | – | – | – | – | – | 3,000 | – |
| Vukuzenzele Hsg Co - op (Est Grant) | – | 38 | – | – | – | – | – | – | – |
| Waterfront Canal Challenge | – | – | – | – | 30 | 30 | – | – | – |

| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Waterloss Conference | – | – | 500 | – | – | – | – | – | – |
| WCAPD 80th Dinner and Auction | – | 4 | – | – | – | – | – | – | – |
| WEHBSO | – | 36 | – | – | – | – | – | – | – |
| WPPPU Contribution Ladies Pool Championship | – | 6 | – | – | – | – | – | – | – |
| We Are Africa - Events Labs (PTY) Ltd | – | – | – | 800 | 450 | 450 | 450 | 450 | – |
| Western Cape Clothing and Textile Service Centre ( Clotex) | 637 | 673 | 673 | 1,500 | 1,500 | 1,500 | 840 | – | – |
| Western Cape Economic Development Partnership (WCEDP) | – | 7,666 | 1,066 | 4,180 | 4,180 | 4,180 | 5,205 | – | – |
| Western Cape Marching Band A Ferreira Participate | – | 6 | – | – | – | – | – | – | – |
| Western Chorale Choir - Contribution | 5 | – | – | – | – | – | – | – | – |
| Western Cape Risk Management Summit | – | – | – | – | 50 | 50 | – | – | – |
| Western Cape Softball Association Championship in Canada | – | 24 | – | – | – | – | – | – | – |
| World Prematurity Day Community Fair and Nurses Fun Walk | – | – | – | – | 50 | 50 | – | – | – |
| Western Province Athletics | 1,600 | – | – | – | – | – | – | – | – |
| Western Province Boys Hockey Tournament | – | 6 | – | – | – | – | – | – | – |
| Western Province Cricket Association | 250 | – | – | – | – | – | – | – | – |
| Western Province Deep Sea Angling Association | 50 | – | – | – | – | – | – | – | – |
| Western Province Motor Club | 450 | – | – | – | – | – | – | – | – |
| Western Province Netball Contribution | – | 15 | – | – | – | – | – | – | – |
| Western Province Netball Union | – | 5 | – | – | – | – | – | – | – |
| Western Province Pool Union - Mayor's Contribution | 5 | – | – | – | – | – | – | – | – |
| Western Province Touch Association | – | 6 | – | – | – | – | – | – | – |
| Where Rainbows Meet | – | 120 | – | – | – | – | – | – | – |
| Winners Faith Centre - Community Project | 2 | – | – | – | – | – | – | – | – |
| Winners Trophies Mayor Supporting LFAMP Club | – | 15 | – | – | – | – | – | – | – |
| Women for Peace Dance Sport Championship | – | 20 | – | – | – | – | – | – | – |
| Woodlands Women Support Group - Mayors Contribution | 1 | 2 | – | – | – | – | – | – | – |
| Woodridge Meat Hyper | 2 | – | – | – | – | – | – | – | – |
| World Media Economics and Managament Conference | – | 50 | – | – | – | – | – | – | – |
| World Sports Promotions | 2,000 | – | – | – | – | – | – | – | – |
| World Universities Debating Championships | – | – | 200 | – | – | – | – | – | – |
| Worldsport (PTY)LTD | 2,200 | – | – | – | – | – | – | – | – |
| WP Cricket Assoc.Tournament In PE | 20 | – | – | – | – | – | – | – | – |
| WP Cricket Association Under 13B Cricket Team | – | 5 | – | – | – | – | – | – | – |
| WP Netball Union Netball Players Championship | – | 9 | – | – | – | – | – | – | – |
| WPSAPD Sponsorship for Physically Disabled | – | 5 | – | – | – | – | – | – | – |
| Wynberg Farm Festival | – | – | – | 50 | 50 | 50 | – | – | – |
| Young Bafana Soccer Academy | 30 | – | – | – | – | – | – | – | – |
| Youth Camp | 15 | – | – | – | – | – | – | – | – |
| Armed Forces Day | – | – | 270 | – | – | – | – | – | – |
| Zibubuhle Trading & Projects (Fac grant) | – | 145 | – | – | – | – | – | – | – |
| Zoe Incubation Project | – | – | 3,780 | – | – | – | – | – | – |
| Zone 14 Makhaza PHP (Est Grant) | – | 2 | – | – | – | – | – | – | – |
| Zip Zap Circus School | – | 64 | – | – | – | – | – | – | – |
| Xmas with the Rockets | – | – | – | – | 40 | 40 | – | – | – |
| **Total Cash Transfers To Organisations** | **111,499** | **142,034** | **178,313** | **254,860** | **305,273** | **305,273** | **309,798** | **264,386** | **211,420** |
| **Cash Transfers to Groups of Individuals** | | | | | | | | | |
| IRT Compensation and scrapping allowance | 27,027 | 10,562 | 787 | – | – | – | – | – | – |
| Amaqhinebe Funeral Services - Mayor's Contribution for Funeral | – | 11 | – | – | – | – | – | – | – |
| Alpha Omega Funeral Services - Mayor's Contribution for Funeral | – | 4 | – | – | – | – | – | – | – |
| Bert Koster Percussion - Mayor's Sponsorship | 10 | – | – | – | – | – | – | – | – |
| Boland Undertakers Funeral Services - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| C & S Funeral Cover Services - Mayor's Contribution for Funeral | 10 | 19 | – | – | – | – | – | – | – |
| City Mission Education | 30 | 22 | – | – | – | – | – | – | – |
| Claassen Funeral Services - Mayor's Contribution for Funeral | 4 | – | – | – | – | – | – | – | – |
| Community Financial Funeral Services - Mayor's Contribution for Funeral | 4 | – | – | – | – | – | – | – | – |
| Daames Funeral Services - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| Davids Productions | – | 2 | – | – | – | – | – | – | – |
| De Beer Productions | – | 10 | – | – | – | – | – | – | – |
| De Vries Funeral Services - Mayor's Contribution for Funeral | 17 | 5 | – | – | – | – | – | – | – |
| Deo Gloria Funeral Services - Mayor's Contribution for Funeral | 5 | – | – | – | – | – | – | – | – |
| Elvada Funeral Services - Mayor's Contribution for Funeral | – | 4 | – | – | – | – | – | – | – |
| Eternite Funeral Services - Mayor's Contribution for Funeral | 4 | – | – | – | – | – | – | – | – |
| Fern Funeral Services - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| Fihla Funeral Services - Mayor's Contribution for Funeral | 4 | – | – | – | – | – | – | – | – |

| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Forbes And Marthinus General Funeral Services - Mayor's Contribution for Funeral | 5 | – | – | – | – | – | – | – | – |
| Gordon's Funeral Services - Mayor's Contribution for Funeral | 5 | – | – | – | – | – | – | – | – |
| Gushukan Reachout Trading | – | 23 | – | – | – | – | – | – | – |
| Hands of Honour | – | 30 | | | | | | | |
| Heal the Hood - Mayors Contribution | 12 | 5 | – | – | – | – | – | – | – |
| Helderberg Funeral Home Services - - Mayor's Contribution for Funeral | 15 | 5 | – | – | – | – | – | – | – |
| Ikamva Peace Makers Funeral services - Mayor's Contribution for Funeral | 5 | – | – | – | – | – | – | – | – |
| Sponsorship Western Province Swimming Championship | 6 | 5 | – | – | – | – | – | – | – |
| J & A Funeral Services - Mayor's Contribution for Funeral | 5 | – | – | – | – | – | – | – | – |
| J Heynes & Sons Funeral Services - Mayor's Contribution for Funeral | 10 | – | – | – | – | – | – | – | – |
| Jacobs CC Summer Dance Camp in Denmark | – | 6 | – | – | – | – | – | – | – |
| Jordy Smith Productions | – | – | 50 | – | – | – | – | – | – |
| Mayor Supporting Artscape Concert | 10 | – | – | – | – | – | – | – | – |
| Karate Satori Mayors Sponsorship | – | 5 | – | – | – | – | – | – | – |
| Kouter Funeral Services - Mayor's Contribution for Funeral | 7 | – | – | – | – | – | – | – | – |
| L.F.T International Life Funeral Sservices - Mayor's Contribution for Funeral | 5 | – | – | – | – | – | – | – | – |
| L.O.M Buriel Scheme Funeral Services - Mayor's Contribution for Funeral | 5 | – | – | – | – | – | – | – | – |
| Lafuta Funeral Servcies - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| LEB Cosey Funeral Services - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| Leeuw Matthews Funeral Services - Mayor's Contribution for Funeral | – | 4 | – | – | – | – | – | – | – |
| Liam Tala Trust | – | 16 | – | – | – | – | – | – | – |
| Mannel & Sons Funeral Services - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| Marobela Funeral Services - Mayor's Contribution for Funeral | 3 | – | – | – | – | – | – | – | – |
| Contribution for Body Power UK Competition | 10 | – | – | – | – | – | – | – | – |
| Contribution Soccer Camp in USA | – | 10 | – | – | – | – | – | – | – |
| Milnerton Aquatic Club Sailing event | – | 5 | – | – | – | – | – | – | – |
| Mayor's Contribution towards Soccer Equipment | – | 5 | – | – | – | – | – | – | – |
| Morning Dew Funeral Services - Mayor's Contribution for Funeral | 3 | – | – | – | – | – | – | – | – |
| De Vos Funeral Services - Mayor's Contribution for Funeral | – | 33 | – | – | – | – | – | – | – |
| Mount Horeb Funeral Services - Mayor's Contribution for Funeral | 4 | – | – | – | – | – | – | – | – |
| Nduna Funeral Services - Mayor's Contribution for Funeral | – | 9 | – | – | – | – | – | – | – |
| Nest Buyambo Self Help Project | 15 | – | – | – | – | – | – | – | – |
| Newhaven Funeral Services - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| Newlands Cricket School - Contribution by Mayor | 5 | – | – | – | – | – | – | – | – |
| Indeginious Seminar | – | 5 | – | – | – | – | – | – | – |
| SATMA Awards | 2 | – | – | – | – | – | – | – | – |
| National Majorettes Championship | – | 5 | – | – | – | – | – | – | – |
| Nobetha Undertaker Funeral Services - Mayor's Contribution for Funeral | 10 | – | – | – | – | – | – | – | – |
| Hollywood Dreams | – | 5 | – | – | – | – | – | – | – |
| Denmark Summer Camp | – | 12 | – | – | – | – | – | – | – |
| The Miss Junior SA Pageant | 5 | – | – | – | – | – | – | – | – |
| Paul Mackenzie Golf Academy | – | 10 | – | – | – | – | – | – | – |
| Mnyasta WC School Chess | – | 2 | – | – | – | – | – | – | – |
| Prins Funeral Services - Mayor's Contribution for Funeral | – | 4 | – | – | – | – | – | – | – |
| Psalms Funeral Services - Mayor's Contribution for Funeral | – | 10 | – | – | – | – | – | – | – |
| R Friester Productions | 36 | – | – | – | – | – | – | – | – |
| Redfern & Findley - Mayor's Contribution Music Studies | 10 | – | – | – | – | – | – | – | – |
| Royal Funeral Services - Mayor's Contribution for Funeral | 6 | 5 | – | – | – | – | – | – | – |
| S.A Figure Skating Association WP | 2 | 20 | – | – | – | – | – | – | – |
| Sakhisizwe Sethu Community Traditional | 5 | 15 | – | – | – | – | – | – | – |
| Wheelchair Challenge In George | 2 | – | – | – | – | – | – | – | – |
| Seacrest Funeral Services - Mayor's Contribution for Funeral | 10 | – | – | – | – | – | – | – | – |
| Sonakile Funeral Services - Mayor's Contribution for Funeral | 4 | – | – | – | – | – | – | – | – |
| South African Gymnnastics Justin Hattingh | – | 5 | – | – | – | – | – | – | – |
| St Francis Funeral Services - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| Strand High Exchange Programme | | 2 | | | | | | | |
| The SA Funeral Trust - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| The South African Civic Organisation | 5 | – | – | – | – | – | – | – | – |
| Arendse Funeral Services - Mayor's Contribution for Funeral | – | 5 | – | – | – | – | – | – | – |
| Western Province Pool Union | 9 | 4 | – | – | – | – | – | – | – |
| Marman Music Internship Germany | – | 16 | – | – | – | – | – | – | – |
| Mayor's Donation To Group Desert Rose | 8 | – | – | – | – | – | – | – | – |
| S Ngqola Funeral Services - Payment to provision | – | (622) | – | – | – | – | – | – | – |

| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| **Total Cash Transfers To Groups Of Individuals:** | **27,357** | **10,346** | **837** | **–** | **–** | **–** | **–** | **–** | **–** |
| **TOTAL CASH TRANSFERS AND GRANTS** | **349,609** | **418,562** | **391,958** | **446,206** | **592,157** | **592,157** | **498,081** | **435,904** | **383,811** |
| | | | | | | | | | |
| **Non - Cash Transfers to other municipalities** | | | | | | | | | |
| Not applicable | – | – | – | – | – | – | – | – | – |
| **Total Non - Cash Transfers To Municipalities:** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |
| **Non - Cash Transfers to Entities/Other External Mechanisms** | | | | | | | | | |
| Not applicable | – | – | – | – | – | – | – | – | – |
| **Total Non - Cash Transfers To Entities/Ems'** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |
| **Non - Cash Transfers to other Organs of State** | | | | | | | | | |
| Not applicable | – | – | – | – | – | – | – | – | – |
| **Total Non - Cash Transfers To Other Organs Of State:** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |
| **Non - Cash Grants to Organisations** | | | | | | | | | |
| Cape Town Big Walk - Keep the Dream 11 | – | – | 100 | 100 | 100 | 100 | 100 | – | – |
| Cape Town Cycle Tour - Cycle Tour Trust | – | – | 2,000 | 2,500 | 2,500 | 2,500 | 2,500 | – | – |
| Cape Town Pride Festival - OUTReach Africa | – | – | 250 | 300 | 350 | 350 | 350 | – | – |
| Cape Town Sixes Cricket and Cultural Festival - K2015127351 T/A Cape Town Sixes Festival | – | – | – | 100 | 100 | 100 | 100 | – | – |
| Cape Town Tens - Circle Way Trading 93 (Pty) Ltd | – | – | 300 | 300 | 300 | 300 | 300 | – | – |
| Community Chest Twilight Festival - Community Chest | – | – | 100 | 100 | 150 | 150 | 150 | – | – |
| Drift City Motorshow - The ClippinPoint (PTY) Ltd | – | – | 150 | 200 | 5 | 5 | 150 | – | – |
| Drone GP (SA) - Randinix (PTY) Ltd | – | – | – | – | – | – | 250 | – | – |
| Drift Outlaws - Randinix (PTY) Ltd | – | – | – | – | – | – | 113 | – | – |
| Drone - Build - A - Thon - 7 Events Africa (PTY) Ltd | – | – | – | – | – | – | 150 | – | – |
| DSTV Mitchels Plain Festival - Circle of Life Trading (Sole Proprietor) | – | – | 300 | 350 | 375 | 375 | 396 | 417 | – |
| Festival of Running - Hewat Athletics Club | – | – | 98 | 200 | 178 | 178 | 200 | – | – |
| FNB Cape Town One Run - Still Water Sport | – | – | 150 | 250 | 350 | 350 | 350 | – | – |
| FNB Whines 2 Whales - Cape Epic (PTY) Ltd | – | – | – | – | – | – | 250 | – | – |
| Free Athlone "Nantes Summer Festival" - Bridgetown Theatre Company | – | – | 30 | – | 50 | 50 | 50 | – | – |
| Gordon's Bay Winterland - Gordon'S Bay Business Forum | – | – | 50 | 50 | 50 | 50 | 50 | – | – |
| Kirstenbosch Summer Sunset Concerts - South African National Bioversity Institute | – | – | – | – | 200 | 200 | 200 | – | – |
| Last Night of the Proms - Rotary Club of Wynberg | – | – | 135 | 55 | 55 | 55 | 40 | – | – |
| Mzansi Super League - Western Province Cricket Association | – | – | 600 | 250 | 200 | 200 | 200 | – | – |
| Outsurance Gun Run - Atlantic Athletic Club | – | – | 261 | 150 | 150 | 150 | 150 | – | – |
| Simonstown Big Walk - Spartan Harriers Club & Rotary Club | – | – | – | 750 | – | – | 750 | – | – |
| Slave Walk Challenge - Itheko Sports Management | – | – | – | 150 | 150 | 150 | 150 | – | – |
| Total Sports Women's Race - Stillwater Sports | – | – | – | 110 | 110 | 110 | 150 | – | – |
| Ultra - Trail Cape Town - Summit Events (PTY) Ltd | – | – | 100 | 100 | 200 | 200 | 200 | – | – |
| Western Province Marching - Western Province Marching Association | – | – | 250 | 250 | 250 | 250 | 300 | – | – |
| World Rugby Sevens - SARU | – | – | – | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | – |
| One to One Day Fair for the Intelectually Disabled - One to One Day Fair for the Intelectually Disabled | – | – | 209 | – | 150 | 150 | 150 | – | – |
| Toy Run - Toy Run Charity | – | – | 150 | 50 | 100 | 100 | 100 | – | – |
| Wynberg Family Festival - Circle of Life Trading (Sole Proprietor) | – | – | – | 50 | 50 | 50 | 50 | – | – |
| 99ER Cycle Race - El Shaddai Christian School | – | – | 50 | 50 | 50 | 50 | 50 | – | – |
| Silent Walk - DeafSA Western Cape | – | – | – | 20 | – | – | 20 | – | – |
| City Services | – | – | (5,283) | (8,935) | (8,673) | (8,673) | (10,468) | (2,917) | – |
| **Total Non - Cash Grants To Organisations** | **–** | **–** | **–** | **–** | **–** | **–** | **0** | **0** | **–** |
| **Groups of Individuals** | | | | | | | | | |
| Not applicable | – | – | – | – | – | – | – | – | – |
| **Total Non - Cash Grants To Groups Of Individuals:** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |
| **TOTAL NON - CASH TRANSFERS AND GRANTS** | **–** | **–** | **–** | **–** | **–** | **–** | **0** | **0** | **–** |
| **TOTAL TRANSFERS AND GRANTS** | **349,609** | **418,562** | **391,958** | **446,206** | **592,157** | **592,157** | **498,081** | **435,904** | **383,811** |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 22

# INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1)(B) OF THE MFMA AND REGULATION 13(1)(B) OF THE MBRR)

| Description<br>Thousands | Proposed Approval Object | Preceding Years | Current Year Budget 2019/20 | Nature | Location | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 | Sum of future years | Total Project Value | *Operating Expenditure | *Operating Revenue | Operating Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimate | | | | | | | |
| **Community Services & Health directorate** | | | | | | | | | | | | | |
| Support Services: Community Services & Health: IT Modernisation | CPX.0013591 | 26,638 | 16,149 | Implementing digital transformation solutions that is enabled by the use of mobile, data-driven and customer-centric technologies that makes greater use of technological capabilities available. | City-wide | 36,500 | – | – | – | 79,287 | 35,285 | – | Rates |
| Recreation & Parks: Upgrade Maitland Crematorium | CPX.0003490 | 2,121 | 276 | Upgrade of Maitland Crematorium to add a further two new cremators to replace condemned cremators. | Maitland | 30,000 | 30,000 | 7,109 | – | 69,506 | 9,496 | – | Rates |
| **Corporate Services directorate** | | | | | | | | | | | | | |
| Organisational Performance Management: Contract Management System Integration | CPX.0017298 | – | 5,480 | A 5-year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City. | City-wide | 15,000 | 15,000 | 25,000 | 50,000 | 110,480 | 8,364 | – | Rates |
| Information Systems & Technology: Enterprise resource planning software | CPX/0018730 | – | – | Deconstructed and federated architecture introduces a flexible, modular and highly integrated IT architecture which will create a foundation for a fast and efficient IT delivery to business with business capability focused solutions. Currently SAP solutions, but potentially opting for leading market solutions in the future. Containerised solutions such as EPIC and DAMS etc. and expose services to the Innovation and Engagement layer. Integration and MDS layer will allow for real time access to data, critical for delivering services from the back-end to the engagement layer and faster IT delivery. | City-wide | – | – | 70,229 | 2,795,419 | 2,865,648 | 287,249 | – | Rates |
| Information Systems & Technology: Core Applications Review - Foundational | CPX/0018726 | – | – | Replacement of existing IT Data Centre infrastructure (servers etc.), which currently supports these core applications that has become obsolete. Upgrade and expansion of infrastructure to support growing application capacity requirements. As new applications are installed, different types of IT infrastructure, example servers will be needed to support the new application versions. Some of the existing equipment is not compatible with new proposed applications. | City-wide | – | 162,370 | 63,148 | – | 225,518 | 48,985 | – | Rates |
| Information Systems & Technology: Broadband Infrastructure Programme | CPX/0017286 | – | – | The Broadband Infrastructure Programme is a multi-year capital project to refurbish, replace and build new broadband infrastructure in order to provide reliable and effective telecommunication services to the City's internal departments and staff. To upgrade certain applications so as to optimise the City's Broadband asset. Strategic reasons, for example, owning broadband infrastructure will provide increased control over the asset and reduce risk of migrating from one external service provider to the next. | City-wide | 22,594 | 165,080 | 56,550 | 1,058,731 | 1,302,955 | 367,002 | 93,920 | Rates |
| **Economic Opportunities & Asset Management directorate** | | | | | | | | | | | | | |
| Strategic Assets: Good Hope Centre Upgrade Phase 3 | CPX.0017921 | – | – | Refurbishment and upgrade of the Good Hope Centre will result in the de-commissioning of redundant and obsolete infrastructure and equipment, replacement of the main dome roof, compliant HVAC infrastructure, compliant fire design, updated and compliant electrical infrastructure, updated and environmentally friendly lighting, updated mechanical infrastructure, updated black top, walkways, fencing, garden and surrounds, refurbished flooring, walls and ceilings, compliant seating non-mezzanine level, refurbished ice rink infrastructure, updated building control systems, updated storm water management systems, updated sound, audio-visual and IT equipment, updated security infrastructure, new vehicular access ramp for delivery vehicles, updated media and VIP accommodation, refurbishment of all catering areas and equipment, refurbishment of all ablutions, offices, storage and service areas, establish a dedicated food court with ATM's and electronic advertising boards. | Cape Town CBD | – | – | 200,000 | 100,000 | 300,000 | 4,400 | – | Rates |
| Property Management: Basement Parking & Access | CPX.0004113 | 88,958 | 8,633 | The scope includes civil and structural construction work in the undeveloped area to make the space fit for purpose. | Foresore CBD | 13,103 | 8,502 | – | – | 119,196 | 3,634 | – | Rates |
| Facilities Management: Facilities Upgrade Area 1: Corporate Head Quarters Phase 2 | CPX.0017934 | – | – | The project involves multiple work of a construction nature. In phase 2 the construction will commence. Work includes: replacement of chambers roof, upgrades to seating in the council chamber, upgrades of the communication system in the Council Chambers. | Cape Town CBD | – | – | 50,000 | 40,000 | 90,000 | 2,865 | – | Rates |
| Facilities Management: Corporate Accommodation Area 3: Voortrekker Corridor | CPX.0017910 | – | – | This project involves the construction of 15 000 square metre of additional corporate accommodation on the erf of the Bellville Civic Centre to accommodate various user departments. | Bellville | 160,000 | – | – | – | 160,000 | 93,361 | – | Rates |
| Facilities Management: Corporate Accommodation Area 3: Bellville | CPX.0017943 | – | – | This project involves the acquisition of 18 000 square metre property for additional corporate accommodation on 89 Voortrekker Road, Bellville. | Bellville | 4,000 | – | 87,621 | 80,000 | 171,621 | 4,194 | – | Rates |
| Facilities Management: Corporate Accommodation Area 4: South | CPX.0017944 | – | – | This project involves the construction of 7 000 square metre of additional corporate accommodation on the erf of the Dulcie September Civic Centre in Athlone to accommodate various user departments. | Area South ; Athlone | 2,000 | – | 50,000 | 40,000 | 92,000 | 3,043 | – | Rates |
| Facilities Management: FM Structural Rehabilitation | CPX/0000924 | 262,521 | 4,988 | Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening as well as compliance and fire safety. | City-wide | 5,968 | – | – | – | 273,476 | 2,089 | – | Rates |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimate | | | | | | | |
| **Energy & Climate Change directorate** | | | | | | | | | | | | | |
| Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV) | CPX.0014782 | – | – | The City of Cape Town has acquired a large portion of land in Somerset West on the old AECI site now known as Paardevlei/Heartlands. A portion of this site (a "buffer area") is currently considered unsuitable for residential or industrial/commercial development without significant rehabilitation of the ground. The buffer area is adjacent to a manufacturer of explosives. It has been proposed that the buffer area could be productively used for the site of a photovoltaic (PV) solar farm. The size of the encumbered land available for a solar farm is approximately 30 hectares which would nominally support a solar farm of about 20 MW (based on a yield of 1 MW/1.5 hectares). | Paardevlei, Somerset West and; or Atlantis and; or Bellville South Landfill | 10,000 | 90,000 | – | – | 100,000 | 13,113 | – | Electricity Tariff |
| Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant | C14.84071 | 10,419 | – | The project aims to refurbish the Steenbras pumped storage power station. The station will have its four pump turbine units refurbished by redesigning and replacing the turbine-generator units, upgrading the control and instrumentation systems and refurbishing ancillary sub-systems. | Cape Town Metropolitan area | 5,000 | 75,000 | 350,000 | 354,000 | 794,419 | 28,563 | – | Electricity Tariff |
| Electricity Generation & Distribution: Morgen Gronde Switching Station | CPX.0012407 | 2,115 | – | A new 132 kV gas insulated switching station will be established next to the existing Morgen Gronde Main Substation (MS). The existing 132 kV cables between Stikland and Morgen Gronde MS will be deviated to connect Stikland to Morgen Gronde switching station. A new 132 kV connection will be established between the new Morgen Gronde switching station and the existing Morgen Gronde MW. | Brackenfell | – | 1,200 | 20,000 | 100,000 | 123,315 | 562 | – | Electricity Tariff |
| Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV Overhead Line (OHL) | CPX.0004798 | 21,338 | 11,505 | Installation of a 2km 132 kV cable, to establish a new transmission intake from Eskom. | Close to Strand - Cape Town, between the N2 and Eskom's new Pinotage main transmission substation. | 7,014 | – | – | 12,526 | 52,382 | 11,402 | – | Electricity Tariff |
| Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3 | CPX.0009014 | 33,614 | 15,534 | Upgrading the intake supply of Koeberg Road Main Substation from 66kV to 132kV in order to facilitate the decommissioning of the existing Koeberg Road 66kV Switching Station. | Maitland | 2,116 | – | – | – | 51,264 | 6,983 | – | Electricity Tariff |
| Electricity Generation & Distribution: Paardevlei Switching Station | CPX.0014550 | 1,434 | 530 | This project entails the construction of a new 132 kV GIS switching station. | Paardevlei | 135,680 | 13,999 | – | – | 151,642 | 27,616 | – | Electricity Tariff |
| Electricity Generation & Distribution: Outage Management System | C12.84078 | 46,552 | 4,745 | An integrated computer system to assist in the restoration of power during outages. It includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users. | City-wide | 1,755 | 1,500 | 1,500 | 3,000 | 59,052 | 1,965 | – | Electricity Tariff |
| **Finance directorate** | | | | | | | | | | | | | |
| Supply Chain Management: E-Tendering System | CPX.0009401 | 286 | 319 | The procurement of a suitable software system including significant customisation, implementation, embedding and support of such system to address demand management (planning and tracking), tender specification, advertising, evaluation, award and contract management. | City-wide | 9,700 | 73,000 | – | – | 83,306 | 25,787 | – | Rates |
| Cape Town Stadium: Suites Cape Town Stadium | CPX.0010858 | – | 60,651 | Building of additional suites at the Cape Town Stadium. | Green Point | 221,360 | – | – | – | 282,011 | 21,408 | – | Rates |
| **Human Settlements directorate** | | | | | | | | | | | | | |
| Informal Settlements: Gugulethu - Airport Precinct Land Rehabilitation | CPX.0012155 | – | – | Upgrading of informal settlement at Gugulethu - Airport Precinct Land Rehabilitation. | Gugulethu | 5,000 | 107,207 | 81,452 | 9,900 | 203,559 | – | – | Rates |
| Informal Settlements: Informal Settlement Upgrade - Enkanini | CPX.0005816 | 3,626 | 2,756 | To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces. | Enkanini Informal Settlement, Khayelitsha | 5,219 | 73,123 | 73,923 | 278,291 | 436,939 | 272 | – | Rates |
| Informal Settlements: Internal Services: Monwabisi Park | CPX.0005817 | 2,000 | 2,190 | To provide infrastructural services and civil engineering services including individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting. | Monwabisi Park Informal Settlement, Khayelitsha | 20,000 | 25,000 | 25,000 | 2,000 | 76,190 | – | – | Rates |
| Informal Settlements: Imizamo Yethu Informal Settlement Emergency Project | CPX.0010896 | 17,292 | 25,708 | To demarcate plots, which will be assigned to specific beneficiaries, with an electrical connection and communal potable water stand pipes, wash houses and flush toilets along with general bulk infrastructure. The project also has formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA). | Imizamo Yethu Informal Settlement, Hout Bay | 23,579 | 15,000 | – | 4,500 | 86,079 | 3,329 | – | Rates |
| Informal Settlements: Gugulethu: Airport Precinct Informal Settlement | CPX.0017338 | – | – | Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities. | Gugulethu | 10,000 | 15,000 | 112,190 | 20,000 | 157,190 | – | – | Rates |
| Informal Settlements: Kosovo Informal Settlement | CPX.0017416 | – | 40,862 | The upgrade and redevelopment of the Kosovo Informal Settlement which forms part of the Southern Corridor Integrated Human Settlement Programme. | Philippi | 10,000 | 63,328 | 96,092 | – | 210,283 | – | – | Rates |
| Housing Development: Aloe Ridge Housing Project | CPX.0014608 | 321 | 546 | The provision of 1 050 housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale. | Blue Downs | 6,500 | 6,900 | 20,000 | 20,854 | 55,121 | – | – | Rates |
| Housing Development: Nooiensfontein Housing Project | CPX.0014611 | 10 | 929 | The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale. | Blue Downs | 5,310 | 5,000 | 22,000 | 100,310 | 133,559 | – | – | Rates |
| Housing Development: Pelican Park Phase 2 Housing Project | CPX.0008074 | 1,862 | 880 | The City's Human Settlement directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area. The aim of the project is to obtain statutory approval for subsidised housing opportunities on properties located within erf 829 RE & 974. Pelican Park Phase 2 Development is envisaged as a mixed use residential development. | Pelican Park | 2,798 | 2,170 | 12,827 | 144,594 | 165,131 | – | – | Rates |
| Housing Development: Farm 920 & Bloubos Rd Housing Construct | CPX.0017203 | – | – | The provision of 600 new housing opportunities for the Stand/Sir Lowry's Pass low income community. | Sir Lowry's Pass | 3,840 | 18,704 | 15,791 | 45,656 | 83,991 | – | – | Rates |
| Housing Development: ACSA Symphony Housing Project Construct | CPX.0017201 | – | – | The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp. | Delft | 38,866 | 54,999 | 67,000 | 166,135 | 327,000 | – | – | Rates |
| Housing Development: Hostel Transform Plan: Gugulethu Section 3 | CPX.0017090 | – | 100 | To upgrade and construct hostels in Gugulethu Section 3. | Gugulethu | 800 | 1,500 | 15,000 | 45,200 | 62,600 | – | – | Rates |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimate | | | | | | | |
| Housing Development: Hostel Transform Plan: Gugulethu Section 2 | CPX.0017092 | – | 100 | To upgrade and construct hostels in Gugulethu Section 2. | Gugulethu | 800 | 1,500 | 15,000 | 45,200 | 62,600 | – | – | Rates |
| Housing Development: Hostel Transform Plan: Nyanga | CPX.0017095 | – | 100 | To upgrade and construct hostels in in Nyanga. | Nyanga | 900 | 1,600 | 15,000 | 45,250 | 62,850 | – | – | Rates |
| Housing Development: Conradie Housing Development | CPX/0014824 | 6,270 | 63,270 | The Brownfield housing project is a Western Cape Government (WCG) initiative to provide for approximately 3 608 housing opportunities of which 1 805 to be funded from grants. This project represents the City's contribution to the overall development and is limited to the provision of required bulk infrastructure. | Pinelands | 15,261 | 2,000 | – | – | 86,802 | 4,125 | – | Rates |
| Housing Development: Langa Hostels Community Rental Units Project: Special Quarters | CPX.0010624 | 4,305 | 1,417 | The construction of approximately 400 new CRU units and the demolition of existing Hostel Blocks in the Langa area. | Langa | 1,304 | 14,802 | 20,602 | 73,782 | 116,212 | – | – | Rates |
| Housing Development: Langa Hostels Community Rental Units Project: Siyahlala | CPX.0010626 | 333 | 584 | The construction of approximately 150 new CRU units in Langa. | Langa | – | – | 4,000 | 129,001 | 133,919 | – | – | Rates |
| Housing Development: Sir Lowry's Pass Village Housing Project | CPX.0009187 | – | 1,199 | The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units). | Sir Lowry's Pass | 33,000 | 18,559 | 3,000 | 1,640 | 57,399 | 4,066 | – | Rates |
| Housing Development: Maroela Housing Project - North | CPX.0011088 | – | 5,523 | The project aims to construct access roads; provide formal sanitation as well as give access to clean drinking water and electricity to approximately 1200 households. | Maroela North | 12,000 | 33,581 | 33,000 | 61,619 | 145,723 | – | – | Rates |
| Housing Development: Maroela Housing Project - South | CPX.0009186 | 7,709 | 27,912 | Construction of internal civil engineering services for 570 sites. | Maroela South | 8,288 | 1,100 | – | 7,088 | 52,097 | 1,500 | – | Rates |
| Housing Development: Forest Village Housing Project | CPX.0009026 | 308,236 | 50,000 | A total of 4 820 residential erven are to be developed, consisting of 3 197 Building New Ground (BNG) units, 122 finance linked individual subsidy programme (FLISP) sites and 1 501 serviced sites. Provision will also be made for commercial, retail, social and light industrial opportunities. The scope of work includes internal services, bulk services such as earthworks, roads and stormwater as well as water and sanitation. | Blue Downs | 3,705 | 991 | – | 40,000 | 402,932 | 9,941 | – | Rates |
| Housing Development: Belhar CBD Housing Development (PGWC) | CPX.0009027 | 74,978 | 75,654 | This project covers the City's obligations for a Western Cape Government (WCG) run project to upgrade the bulk infrastructure for the Belhar CBD Housing project. The project will create 3 500 housing opportunities of which 40% is planned to be to be grant funded housing. | Belhar | 3,000 | – | – | – | 153,632 | 13,282 | – | Rates |
| Housing Development: Beacon Valley Housing Project - Mitchell | CPX.0005672 | 3,649 | 354 | The provision of 1818 housing opportunities for lower income households in Mitchells Plain. | Mitchells Plain | 45,830 | 40,800 | – | 15,146 | 105,779 | 12,561 | – | Rates |
| Housing Development: Imizamo Yethu Housing Project (Phase 3) | CPX.0003139 | 3,561 | 133 | Full A-grade civil engineering services including water and sanitation, retaining structures, parking areas, stormwater management structures including detention ponds and downstream bulk stormwater works, electrical and street lighting infrastructure, tarred roads where slopes are moderate, concrete roads where the slopes are steep, and stairs where the slopes are very steep will be provided. Gabion retaining structures, up to 10 metres high, on a rock fill mattress, supported by piling down to bedrock and earthworks which include replacement of unsuitable soil and filled with suitable material are required. 240 City-owned and managed, rental Community Residential Units (CRU), each to be three storeys high, on piling down to bedrock will be built once bulk and internal and bulk civil engineering services for the Forestry site as a whole are completed. Planning and design, as well as project management, procurement of contractors (tendering) and construction monitoring are also included in this project. | Imizamo Yethu, Hout Bay | 16,065 | 11,825 | 18,362 | 170,523 | 220,469 | 5,238 | – | Rates |
| Housing Development: Valhalla Park Integrated Housing Project | CPX.0002700 | 27,189 | 23,200 | The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park. | Valhalla Park | 4,000 | 3,000 | 1,100 | – | 58,489 | 3,239 | – | Rates |
| Housing Development: Harare Infill Housing Project | CPX.0005315 | 6,080 | 43,000 | Planning, design and installation of internal services for 900 housing opportunities at Harare Infill Development in Khayelitsha. | Khayelitsha | 6,900 | – | – | – | 55,980 | 4,492 | – | Rates |
| Housing Development: Vlakteplaas Housing Project | CPX.0008076 | 3,611 | 2,000 | The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list. | Strand | 1,500 | 5,000 | 6,973 | 644,303 | 663,387 | – | – | Rates |
| Housing Development: Macassar Breaking New Ground Housing Project | CPX.0005674 | 2,547 | 19,404 | The provision of 2 469 Reconstruction and Development Programme (RDP) housing opportunities with a number of associated land use sites i.e. school, open spaces, facilities etc. and limited opportunities for Gap housing. A variety of housing typologies are planned to create a balanced and integrated residential area. | Macassar | 50,000 | 46,800 | 40,000 | 32,297 | 191,048 | 3,564 | – | Rates |
| Housing Development: Mahama Housing Project Engineering Services | CPX.0017287 | – | – | The planning, design and installation of internal services for 2 200 housing opportunities at Mahama Infill Development in Khayelitsha. | Khayelitsha | 15,000 | 15,000 | 20,000 | – | 50,000 | – | – | Rates |
| Housing Development: Delft - The Hague Housing Project | C08.15508 | 55,110 | 1,100 | Professional services i.e. planning, design and construction supervision of the engineering services and top structures for sites in Delft, Roosendaal and the Hague Phase 1. | Delft | 3,600 | 2,500 | – | 500 | 62,810 | 5,925 | – | Rates |
| Housing Development: Kanonkop Phase 2 Housing Project | CPX.0006102 | 1,214 | 2,326 | The rehabilitation of services and the development of 1124 sites at Atlantis, Kanonkop. | Atlantis, Kanonkop | 3,686 | 14,000 | 22,000 | 17,000 | 60,226 | 3,870 | – | Rates |
| **Safety & Security directorate** | | | | | | | | | | | | | |
| Law Enforcement, Traffic & Coordination: Law Enforcement Volunteer Base | CPX/0005551 | 5,205 | – | To establish a central base for operational deployment of both Law Enforcement volunteers as well as Law Enforcement officers with their command and control structure. At the same time the facility will provide a beacon of hope to the communities of Belhar, Bishop Lavis, Delft and Elsies River as it will have the ability to contribute towards their own safety and social upliftment. | City-wide | 1,500 | 1,500 | 34,470 | 16,041 | 58,716 | 7,760 | – | Rates |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimate | | | | | | | |
| Metropolitan Police Services: Property Improvement Training College | CPX.0016148 | – | 52 | The construction of a new multi-storey building within the CBD to make it easily accessible to all. The building will comprise of auditoriums, boardrooms, class rooms, armoury, indoor shooting range, tactical obstacle course, fully functional administration offices, sleeping accommodation, fully functioning kitchen and ablution areas, reception area, cafeteria area, lounges and waiting areas, parade areas and multi-level parking. | City-wide | 14,948 | 6,000 | 51,728 | 58,273 | 131,000 | 4,226 | – | Rates |
| Management: Safety & Security: Integrated Contact Centre | CPX.0011057 | 22,006 | 29,300 | The implementation of this project aims to integrate processes that will improve the general safety and quality of life of all residents and visitors to Cape Town. These includes: call-taking and dispatch, mobile field enablement, case management, workforce management, neighbourhood watches and contravention processing. | City-wide | 44,133 | 13,000 | 1,171 | – | 109,611 | 15,668 | – | Rates |
| **Spatial Planning & Environment directorate** | | | | | | | | | | | | | |
| Environmental Management: Strand Sea Wall Phase 2 Upgrade | CPX.0016738 | – | – | The rehabilitation and upgrading of coastal structure to ensure the integrity of the City's coastal defences. | Strand | – | 11,000 | 60,000 | – | 71,000 | 2,442 | – | Rates |
| Environmental Management: Strand Sea Wall Phase 3 Upgrade | CPX.0016739 | – | – | The rehabilitation and upgrading of coastal structure to ensure the integrity of the City's coastal defences. | Strand | 3,000 | – | 25,000 | 95,000 | 123,000 | 1,063 | – | Rates |
| Environmental Management: Monwabisi Beach Precinct Upgrade | CPX.0016763 | – | – | Revamp of the area surrounding the pool and beach and the provision of appropriate and new facilities is underway. The upgrade of the node must include improved accessibility for non-motorised transport. The exact location and extent of the eastern parking area must be reconsidered and the edge conditions made safe. At the moment the parking area is edged by an unprotected eroding sandy embankment to sandstone cliff. | Monwabisi Park Informal Settlement, Khayelitsha | 3,000 | 2,500 | 24,000 | 50,500 | 80,000 | 1,327 | – | Rates |
| Environmental Management: Table View Beachfront Upgrade | CPX.0016765 | – | – | To rehabilitate, revitalise and maintain the Table View Beachfront including but not limited to improvement to beach amenity, access to coast, public infrastructure, dune rehabilitation, pedestrian access, sand management, upgrade of various facilities, improvements to adjacent services and public infrastructure. | Table View | 2,880 | 13,040 | 34,840 | 28,891 | 79,652 | 3,481 | – | Rates |
| **Transport directorate** | | | | | | | | | | | | | |
| Roads Infrastructure & Management: Rehabilitation of Jakes Gerwel - N2 & N1 | CPX.0015203 | – | – | This project entails the rehabilitation and strengthening of both the North and Southbound carriageways of Jakes Gerwel Drive between the N2 and Viking Way. The work will include the upgrading/replacement of kerb and channel where necessary, new sidewalks and bridge joints, and the upgrading /replacement of failed stormwater infrastructure. | Epping | 46,679 | 26,500 | – | – | 73,179 | 12,734 | – | Rates |
| Roads Infrastructure & Management: Road Rehabilitaion:Broadlands | CPX.0018273 | – | – | This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements. | Lwandle; Broadlands; Somerset West; Strand | – | 500 | 37,000 | 37,500 | 75,000 | 865 | – | Rates |
| Roads Infrastructure & Management: Road Rehabilitaion:Jakes Gerwel Frans Conradie-Viking | CPX.0018274 | – | – | Jakes Gerwel Drive is a major link between the N1 and the N2, crossing the busy Voortrekker Road and Viking Road and also links the large industrial areas in Epping - Gunners Circle and Bofors Circle to these major arterials in the City. The road condition had deteriorated significantly over the last few years with maintenance interventions failing within a couple of years because of the heavy traffic load. Road rehabilitation and strengthening required to give the road another 10 to 15 year before further maintenance is required. | Wingfield; Goodwood; Townsend | – | – | 36,076 | 75,000 | 111,076 | 794 | – | Rates |
| Public Transport Operations: IRT: Control Centre | CPX.0008858 | 95,561 | 8,297 | The design, supply, installation, commissioning, maintenance and operational support of the MyCiTi Advanced Public Transport Management System (APTMS). The vehicle management system includes components such as route computer aided scheduling and despatching, automatic vehicle location, real time passenger information, and communication and data management systems. | City-wide | 10,000 | 10,000 | – | 261,153 | 385,011 | 6,767 | – | Rates |
| Network Management: Public Transport System Projects | CPX.0013284 | 60,999 | 76,500 | The first phases of this project included an organisation-wide blueprint, data and analytics platform with associated integrative links, asset management and maintenance solution, as well as the operating license solution. The next phases to be delivered include a new transport customer relationship management solution including a social media platform, a transport management reporting system as part of congestion relief, and further development of the asset management and maintenance solution, business intelligence solutions and back-end infrastructure for digital technologies at Public Transport Interchanges (PTI's). | City-wide | 55,000 | 75,000 | 75,000 | – | 342,499 | 10,638 | – | Rates |
| Network Management: Public Transport Systems Management Project | C14.01601 | 433,846 | 18,114 | This project entails the ongoing upgrading and/or replacement of traffic signal infrastructure across the City. Materials and equipment are procured via rolling term tenders, which is then installed by term tender contractors at the individual sites. SCM upgrades of signal controllers, recabling of signal junctions with detection upgrades and splitting controllers at legacy junctions. | City-wide | 31,386 | 30,000 | 35,000 | – | 548,346 | 3,450 | – | Rates |
| Infrastructure Implementation: R44 Road Upgrade: North & South Bound Lanes | CPX.0015906 | 19,518 | 33,482 | This project includes the construction of additional lanes to both the inbound and outbound carriageways, associated intersection improvements, as well as the construction of non-motorised transport facilities including the construction of two new pedestrian bridges over the N2. | Somerset West; Strand | 7,269 | – | – | – | 60,269 | 14,068 | – | Rates |
| Infrastructure Implementation: Retreat Public Transport Interchange | C11.10537 | 3,347 | – | The first stage of the project is to plan and design the extension of the facility to cater for the increase commuter demand with the main focus on the creation of economic opportunities and a dignified public space for commuters around the public transport facility. The upgrading of the Retreat Public Transport Interchange includes an office building comprising, inter alia, offices, waiting areas, ablutions, refuse storage, a covered taxi rank, covered walkways and related civil, mechanical, electrical and landscaping works. | Retreat | 10,000 | 25,000 | 27,300 | 177,672 | 243,319 | – | – | Rates |
| Infrastructure Implementation: Wynberg: Public Transport Hub | C11.10541 | 1,316 | 800 | The purpose of the project is to create an effective and sustainable public transport system that offers safe, secure and accessible infrastructure that meets needs of all types of commuters, and that promotes the easy transfer of commuters between the different modes of transport. | Wynberg | 600 | 250 | 250 | 190,000 | 193,216 | 105 | – | Rates |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimate | | | | | | | |
| Infrastructure Implementation: Somerset West Public Transport Interchange | C11.10552 | 9,853 | 282 | The upgrading of existing public transport facility at Somerset West will include a two storey administration building, plus annex, loading bays and shelters, stacking facilities, upgraded urban spaces through hard and soft landscaping, trader facilities, an intersection upgrade and improved pedestrian access to the facility. | Somerset West | 15,000 | 30,000 | 20,000 | – | 75,135 | 1,228 | – | Rates |
| Infrastructure Implementation: Smart Technologies at Public Transport Interchanges | CPX.0014833 | 31,689 | 65,000 | The purpose of the project is to introduce smart technologies, in a phased approach, to all of the City's public transport facilities, improving safety and security, improved operations and an improved commuter experience. | City-wide | 35,000 | 35,000 | 35,000 | – | 201,689 | 5,250 | – | Rates |
| Infrastructure Implementation: Road Upgrade:Sir Lowrys Pass Village Road-Phase 2 | C14.10324 | 24,936 | 27,000 | This project includes the traffic impact analysis, detailed design, construction monitoring, upgrading of Sir Lowry's Pass Village Road and construction of the Onverwacht Road link to the N2, in order to provide improved traffic capacity and better access to new developments in Somerset West. | Somerset West | 3,350 | – | – | – | 55,286 | 6,218 | – | Rates |
| Infrastructure Implementation: Dualling: Main Road 27 to Altena Road | CPX.0014563 | – | – | Dualling the section of Broadway Boulevard between Main Road and Altena Road in Strand. This will include a second bridge over the railway line and also rehabilitation of the existing single carriageway road. | Strand | 2,000 | 22,000 | 30,000 | – | 54,000 | – | – | Rates |
| Infrastructure Implementation: Dualling:Jip De Jager:Kommis - Van Riebeecks Hof | CPX.0017953 | – | – | The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road. | Bellville | 25,000 | 40,000 | 10,000 | – | 75,000 | 1,667 | – | Rates |
| Infrastructure Implementation: Road Upgrade:Amandel Road:Bottelary River-Church | CPX.0007857 | 2,600 | 1,090 | The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street. | Kuils River | 8,713 | 39,000 | 20,000 | – | 71,403 | 521 | – | Rates |
| Infrastructure Implementation: Road Upgrade:Langverwacht Road:Amandle-Zevenwacht | CPX.0007861 | 24,405 | 29,926 | The design and construction of the dualling of Langverwacht Road. | Kuils River | 4,639 | – | – | – | 58,971 | 9,279 | – | Rates |
| Infrastructure Implementation: Congestion Relief - Erica Drive | CPX.0007892 | 8,320 | 500 | The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive. | Belhar | 500 | 10,150 | 62,100 | 125,000 | 206,570 | 103 | – | Rates |
| Infrastructure Implementation: Integrated Bus Rapid Transit System | CPX/0000287 | 397,503 | 6,619 | This project, in the current financial year, provides for upgrades to MyCiTi buildings and IRT station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiTi stations in order to improve the security at these stations. | City-wide | 2,081 | 5,000 | 5,000 | – | 416,203 | 1,270 | – | Rates |
| **Water & Waste directorate: Solid Waste department** | | | | | | | | | | | | | |
| Solid Waste Management: New Prince George Drop-off | CPX.0008859 | 6,420 | 1,418 | Drop-off facilities are required within a 7km radius of residences. | Helderberg area (Strand; Somerset West) | 69,718 | 14,029 | – | – | 91,585 | 18,345 | – | Solid Waste Rates |
| Solid Waste Management: Vissershok:Landfill Gas Infrastructure to Flaring | CPX.0007916 | 1,511 | 22,069 | The installation of landfill gas extraction and electricity generation. | Vissershok | 44,009 | 5,000 | 5,000 | 5,000 | 82,588 | 21,730 | – | Solid Waste Tariff - Disposal |
| Solid Waste Management: Vissershok North:Design and Develop Airspace | CPX.0007920 | 1,086 | 850 | Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements. | Vissershok | 76,800 | 6,000 | – | – | 84,736 | 17,414 | – | Solid Waste Tariff - Disposal |
| Solid Waste Management: Coastal Park:Design and Develop | CPX.0007924 | 3,567 | 366 | Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements. | Coastal Park | 67,500 | 9,448 | – | – | 80,881 | 18,371 | – | Solid Waste Tariff - Disposal |
| Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation | CPX.0011067 | 2,315 | 4,525 | The installation of landfill gas extraction and electricity generation. | Coastal Park | 52,075 | 6,354 | – | – | 65,269 | 23,612 | – | Solid Waste Tariff - Disposal |
| Solid Waste Management: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT) | CPX.0007847 | 365 | 825 | Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill. | Athlone | 5,750 | 90,000 | 280,000 | – | 376,940 | 21,503 | – | Solid Waste Tariff - Disposal |
| Solid Waste Management: Helderberg:Design and Develop (drop-off) | CPX.0007908 | 5,907 | 200 | Drop-off facilities are required within a 7km radius of residences. | Helderberg area (Strand; Somerset West) | 34,407 | 33,667 | – | – | 74,183 | 27,918 | – | Solid Waste Tariff - Disposal |
| Solid Waste Management: Coastal Park:Design and Develop Material Recovery Facility (MRF) | CPX.0007910 | 9,074 | 35,000 | To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill. | Coastal Park | 34,420 | 141,050 | 19,905 | – | 239,449 | 52,556 | – | Solid Waste Tariff - Disposal |
| Solid Waste Management: CPTS: Transfer Station New | CPX.0010025 | – | – | Transfer stations are to be built in close proximity of closed landfill sites to ensure that waste originating from an area can be transported to one of the outlying landfill sites. | Coastal Park | 2,500 | 5,000 | 155,000 | 110,000 | 272,500 | 49,945 | – | Solid Waste Tariff - Disposal |
| Solid Waste Management: Woodstock Depot Upgrade | CPX.0011066 | 150 | 2,477 | Site to be upgraded to be more compatible with a refuse removal type of depot with all the required parking for the vehicles that are currently parking outside. | Woodstock | 476 | 36,605 | 35,870 | 19,601 | 95,179 | 5,218 | – | Solid Waste Tariff - Collections |
| Infrastructure Implementation: IRT Phase 2 A | CPX/0000257 | 777,232 | 472,042 | This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle way and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiTi bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops. The project will also consist of the professional services required to roll out a project of this scale. | City-wide | 1,040,002 | 1,434,461 | 1,545,051 | 4,691,269 | 9,960,058 | 84,516 | – | Rates |

| Description<br>Thousands | Proposed Approval Object | Preceding Years | Current Year Budget 2019/20 | Nature | Location | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 | Sum of future years | Total Project Value | *Operating Expenditure | *Operating Revenue | Operating Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimate | | | | | | | |
| **Water & Waste directorate: Water and Sanitation Management department** | | | | | | | | | | | | | |
| Water & Sanitation Services: Macassar Flood Alleviation | CPX.0016674 | – | – | The 2017 study looked at 4 different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:100 year flood through the Sandvlei Macassar area. This option will require the least amount of land to be acquired for the river corridor and open up the area for development, whilst safely conveying the flood waters down to the ocean away from vulnerable receptors such as the agricultural, residential and commercial developments. Detailed planning and land acquisition is still required as well as Environmental Impact Assessment (EIA) and Water-Use Licence Application (WULA) approvals. | Sandvlei; Macassar | 3,339 | 2,175 | 1,133 | 453,786 | 460,434 | 251 | – | Rates |
| Water & Sanitation Services: Flood Alleviation - Lourens River | CPX.0013019 | 27,152 | 1,628 | River upgrade works, including berms/levees, river channel profile modification/earthworks, floodplain widening, revetments and bank stabilisation works are required. Realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines/Eskom bridges) and modification/removal of bridges/culverts to accommodate increased river flow rate/volume. | Somerset West; Strand | 27,300 | 18,700 | – | – | 74,780 | 13,055 | – | Rates |
| Water & Sanitation Services: Flood Alleviation-Lourens River Phase II | CPX.0016672 | – | – | The project will entail the construction of a bypass canal/culvert, accommodating the 1:100 year flood, around the Somerset West CBD and residential areas, discharging safely downstream into the river, away from vulnerable receptors such as residential areas, commercial developments, etc. | Somerset West; Strand | 877 | 8,746 | 5,364 | 509,341 | 524,327 | 1,165 | – | Rates |
| Water & Sanitation Services: Sir Lowry's Pass River Upgrade | CPX.0012948 | 7,646 | 2,418 | River upgrade works, including works from the N2 down to the ocean, berms, flattening of the grade, drop structures, non-motorised transport (NMT) routes, river channel profile modification, earthworks, rip rap and gabion works, narrowing of the floodplain, accommodating future development in the design/construction, bank stabilisation works and fixing the alignment of the river within the acquired servitudes, realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines, bridges), modification, removal of bridges, culverts to accommodate increased river flow rate/volume. | Strand; Gordons Bay; Broadlands; Firlands | 80,000 | 101,300 | 115,000 | 116,155 | 422,520 | 34,230 | – | Rates |
| Water & Sanitation Services: Upgrade Rietvlei Sewer Pump Station | CPX.0010643 | – | – | Upgrade Pump Station to 560l/s from current 230l/s including installation of sand trap and mechanical screens. Upgrade of rising main to Bellville Wastewater Treatment Works (WWTW). Upgrade of Kuilsriver Bulk Sewer from the R300/Bottelary Interchange to the Rietvlei Pump Station (3.2km). | Kuilsriver; Brackenfell; Durbanville | 2,000 | 73,500 | 50,000 | 100,000 | 225,500 | 8,921 | – | Sanitation Tariff |
| Water & Sanitation Services: Cape Flats Aquifer | CPX.0010520 | 275,831 | 270,000 | Multi-faceted, multi-year project. Design and construction with regard to development (20-45MLD) of Cape Flats aquifer, conveyance and treatment infrastructure. | Cape Flats | 138,000 | 100,000 | 100,000 | 492,246 | 1,376,076 | 515,145 | – | Water Tariff |
| Water & Sanitation Services: Atlantis Aquifer | CPX.0011032 | 69,826 | 57,413 | Multi-faceted multi-year project. Design and construction with regard to expansion (10MLD) and refurbishment/upgrading of Witzands and Silwerstroom well field, conveyance and treatment infrastructure. | Atlantis | 89,500 | 100,000 | 122,800 | 133,000 | 572,539 | 165,505 | – | Water Tariff |
| Water & Sanitation Services: Cape Flats Aquifer Recharge | CPX.0013724 | 31,571 | 25,000 | Multi-faceted multi-year project. Design and construction with regard to the development of managed aquifer recharge (45MLD) component of Cape Flats aquifer scheme. | Cape Flats | 233,946 | 190,000 | 100,000 | 361,688 | 942,206 | 141,758 | – | Water Tariff |
| Water & Sanitation Services: Zandvliet Plant Re-use (50ML) | CPX.0014007 | 21,801 | 15,000 | Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure. | Monwabisi; Khayelitsha | 21,120 | 7,595 | 24,321 | 2,234,400 | 2,324,237 | 6,440 | – | Water Tariff |
| Water & Sanitation Services: Table Mountain Group Aquifer | CPX.0016654 | – | 158,000 | Multi-faceted multi-year project. Design and construction with regard to development (15-50MLD) of Table Mountain Group aquifer, conveyance and treatment infrastructure. | Steenbras | 113,400 | 150,000 | 170,000 | 821,000 | 1,412,400 | 62,208 | – | Water Tariff |
| Water & Sanitation Services: Fisantekraal Wastewater Treatment Works (WWTW) | CPX.0009633 | – | 12,884 | The Fisantekraal project is divided mainly into the following components:<br>1. Civil Works<br>2. Mechanical and Electrical Works<br>3. Access Road Bridge<br>4. New pump station at Klipheuwel and Rising Main to the Water Waste Treatment Works | Fisantekraal | – | 20,000 | 20,000 | 20,000 | 72,884 | 6,023 | – | Sanitation Tariff |
| Water & Sanitation Services: Bulk Reticulation Sewers in Milnerton Rehabilitation | CPX/0006478 | – | – | The upgrading and rehabilitation of the Montague Drive bulk sewer into two phases. Based on the findings and assessments done under Tender: 320C/2011/12: Condition Assessment and Rehabilitation of the Bulk Sewers in the Blaauwberg and Milnerton Areas, the upgrading and rehabilitation of the Sanddrift bulk sewer was marked to be done first and thereafter the rehabilitation and upgrading of the Montague Drive Bulk sewer. | Milnerton | 5,000 | 20,400 | 65,000 | 499,000 | 589,400 | 4,461 | – | Sanitation Tariff |
| Water & Sanitation Services: Contermanskloof Reservoir | CPX/0003850 | 100,269 | 2,000 | Multi-faceted multi-year project. Design and construction of Contermanskloof 100Ml Reservoir (including land acquisition). | Contermanskloof | 121,776 | 50,939 | 3,158 | 12,127 | 290,269 | 46,150 | – | Water Tariff |
| Water & Sanitation Services: Gordon's Bay Sewer Rising Main | CPX.0009432 | – | – | The new pump station will convey approximately 380 litres per second in 7km rising main (pipeline). This is a complex project with various unknowns that requires numerous investigations, stakeholder engagement in particular with SANRAL & Western Cape Government Department of Human Settlements and compliance statutory requirements such as Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA), Water Use License (WULA), Pre-construction Health & Safety design specifications. | Gordon's Bay | 2,000 | 5,000 | 33,000 | 140,000 | 180,000 | 1,529 | – | Sanitation Tariff |
| Water & Sanitation Services: Retreat Low Lift Pump station | CPX.0008876 | – | 49,584 | The construction of the new Retreat Low Lift Pump Station and rehabilitation of the 1050mm outfall sewer. | Lavender Hill Sea Winds | 15,000 | – | – | 5,416 | 70,000 | 25,220 | – | Sanitation Tariff |
| Water & Sanitation Services: Northern Regional Sludge Facility | CPX/0000694 | 1,973 | – | Waste-to-Energy project at the North Area Wastewater Treatment Works (WWTW) will produce electricity and A1A class bio solids for agricultural use. | Cape farms | – | – | 2,000 | 904,000 | 907,973 | – | – | Sanitation Tariff |
| Water & Sanitation Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2 | CPX/0000684 | 114,196 | 7,500 | Refurbished inlet works with an increased capacity of 55Ml/d. | Mitchells Plain | 3,000 | 2,000 | – | 114,000 | 240,696 | 8,208 | – | Sanitation Tariff |

| Description<br>Thousands | Proposed Approval Object | Preceding Years | Current Year Budget 2019/20 | Nature | Location | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 | Sum of future years | Total Project Value | *Operating Expenditure | *Operating Revenue | Operating Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimate | | | | | | | |
| Water & Sanitation Services: Potsdam Wastewater Treatment Works (WWTW) - Extension | CPX/0000681 | 27,036 | 24,315 | Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam Wastewater Treatment plant. The tenders are required to ensure effluent compliance on the water reclamation project is directly dependent on civil and mechanical/ electrical works contracts for the extension and upgrades. | Cape Farms - District B; Flamingo Vlei; Killarney Gardens; Milnerton; Parklands; Sunridge; Table View; West Riding | 39,000 | 379,000 | 691,000 | 851,300 | 2,011,651 | 80,201 | – | Sanitation Tariff |
| Water & Sanitation Services: Philippi Collector Sewer | CPX/0000679 | 2,130 | 1,700 | The Philippi collector sewer is a major interceptor sewer that was constructed by the previous Cape Metropolitan Council. This sewer consists of approximately 8.50 km of 600 mm to 900 mm bitumen lined AC sewer mains with approximately 118 manholes. The line extends from Crossroads through Brown`s Farm into the Philippi Schaapkraal farming area, with Stock Road forming the eastern boundary and Springfield Road the western boundary. | Athlone, Ryland; Hanover Park; Lotus River, Grassy Park; Zeekoevlei; Pelikan Park | 20,000 | 101,610 | 34,784 | 128,823 | 289,047 | 8,489 | – | Sanitation Tariff |
| Water & Sanitation Services: Water Supply at Baden Powell Drive to Khayelitsha | C12.86082 | 2,685 | 52,000 | The project involves the construction of additional water supply to Khayelitsha and to the existing connection along Baden Powell Drive. It also includes the construction of a Pressure Reducing Facility. This project will further eradicate the existing low water pressures in the eastern suburbs of Khayelitsha namely Makaza, Enkanini, Kuyasa and Harare. | Khayelitsha | 35,921 | 20,721 | – | 42,079 | 153,406 | 8,404 | – | Water Tariff |
| Water & Sanitation Services: Macassar Wastewater Treatment Works (WWTW) Extension | CPX/0000639 | 11,588 | – | With the housing department, in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment of the Macassar Wastewater Treatment Works (WWTW), all incorporating waterborne sewage systems adding to the flows and loads of the Macassar Wastewater Treatment Works (WWTW), upgrading of certain processes and the capacity of the works is required in the short term as well as potentially increasing the treatment capacity of the plant again in the near future (~10yrs). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity. | Macassar | 10,000 | 50,000 | 150,000 | 416,000 | 637,588 | 14,824 | – | Sanitation Tariff |
| Water & Sanitation Services: Zandvliet Wastewater Treatment Works (WWTW)- Extension | CPX/0000628 | 344,758 | 436,768 | Work within the Human Settlements directorate such as, the in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment area of the Zandvliet Wastewater Treatment Works (WWTW); the all incorporating waterborne sewage systems adding to the flows and loads of the Zandvliet WWTW; the upgrading of certain processes and the capacity of the WWTW in the short term as well as potentially increasing the treatment capacity of the plant again the near future (~10yrs) are planned. These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity. | Khayelitsha, Macassar Corner of Baden Powell Drive and Macassar Roads | 563,300 | 347,500 | 100,000 | 264,171 | 2,056,497 | 184,538 | – | Sanitation Tariff |
| Water & Sanitation Services: Wesfleur Aeration & Blower Replacement | CPX.0016426 | – | – | The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment. | Westfleur | 40,000 | 23,600 | – | – | 63,600 | 11,984 | – | Sanitation Tariff |
| Water & Sanitation Services: Cape Flats Wastewater Treatment Works (WWTW)- Refurbish various struct | CPX/0000533 | 125,004 | 53,480 | Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity. | Cape Flats | 52,742 | 100,491 | 420,500 | 440,917 | 1,193,135 | 27,797 | – | Sanitation Tariff |
| Water & Sanitation Services: Cape Flats Rehabilitation | CPX/0000532 | 24,687 | 2,677 | The Cape Flats 1 & 2 Bulk Sewer System originates at the Bridgetown Sewage Pump Station, from where sewage is pumped through a reinforced concrete rising main pipeline, up to the Hazel Road Mixing Chamber, located just south of the Hazel - and Klipfontein Roads intersection. From the Hazel Road mixing chamber, the flow is split into the Cape Flats 1 and 2 bulk gravity sewers, which are reinforced concrete sewers, ranging in diameter from 1000mm to 1800mm. The two sewers follow the same route through the suburbs for an approximate distance of 14km, before discharging into the Cape Flats wastewater treatment works (WWTW) inlet works. | Athlone, Rylands; Hanover Park; Lotus River; Grassy Park; Zeekoevlei; Pelikan Park. | 146,527 | 150,700 | 50,000 | 586,300 | 960,890 | 30,585 | – | Sanitation Tariff |
| Water & Sanitation Services: Bulk Water Augmentation Scheme | CPX/0000524 | 101,239 | – | The infrastructure components comprising the BWAS are 500M per day water treatment plant, 300M per bulk storage reservoir, 300M transfer reservoir, 30km pipeline from the existing Berg River Dam to WTP, 13km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry Reservoir and a pump station and flow control installation. | Muldersvlei | – | 2,000 | 6,700 | 1,941,200 | 2,051,139 | 289 | – | Water Tariff |
| Water & Sanitation Services: Bellville Wastewater Treatment Works (WWTW) | CPX/0000512 | 501,634 | 87,530 | The capacity extension, which is currently underway comprises the following: Construction of a new Membrane Biological reactor (MBR), new blower room and aeration blowers, inlet works modification to allow a modular increase in the treatment capacity, additional dewatering facilities to cater to the increased treatment capacity, electrical upgrade of Motor Control Centres (MCCs), sub-stations, multiple pipework modifications, additional roadworks and disinfection facilities, decommissioning and demolition of Primary Sedimentation Tanks (PSTs) and the Orbal Plant. | Bellville | 90,888 | 60,000 | 66,542 | 35,350 | 841,943 | 85,212 | – | Sanitation Tariff |
| Water & Sanitation Services: Athlone Wastewater Treatment Works (WWTW)- Capacity Extension-phase 1 | CPX/0000479 | 35,903 | 27,020 | For the existing C-Works to remain fully functional some refurbishment work is required, especially for mechanical and electrical infrastructure. Main components that have been identified include mixer and recycle pump replacements, odour control, diffusers and blowers. A new common blower house is envisaged that will supply air to the C-Works and D-Works. To make space for the extension (D-Works) many of the redundant structures will be demolished. The scope of work has been separated into four contracts for implementation as listed here: 1. Mechanical & Electrical Refurbishment of C-Works including new common blowers for C- and D- Works; 2. Civil Demolition and construction of the new Blower House Complex; 3. Civil Construction of the extension (D-Works); and 4. Mechanical & Electrical Contract for the extension (D-Works) | Athlone | 175,600 | 199,862 | 160,000 | 598,740 | 1,197,125 | 56,023 | – | Sanitation Tariff |

| Description<br>Thousands | Proposed Approval Object | Preceding Years | Current Year Budget 2019/20 | Nature | Location | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 | Sum of future years | Total Project Value | *Operating Expenditure | *Operating Revenue | Operating Impact absorbed by: |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Estimate | | | | | | | |
| Water & Sanitation Services: Borchards Quarry Wastewater Treatment Works (WWTW) | CPX/0000471 | 320,182 | 46,397 | With the Human Settlements directorate's densification and developing of new houses in the catchment of the Borcherds Quarry Wastewater Treatment Works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. To deal with the immediate short term impacts of the current housing developments in the area to enable the works to satisfactorily deal with the increased wastewater flows generated and to ensure that the quality of effluent produced is compliant with the applicable standards. The Stercus building, odour control, inlet works, A-Works and mess facilities work will be implemented. | Airport Industria | 27,000 | 2,000 | 10,000 | 20,000 | 425,580 | 46,123 | – | Sanitation Tariff |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 23

# DETAILED CAPITAL BUDGET

# (MBRR TABLE SA36)

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community Services & Health | City Health: Air Pollution Control Equipment FY21 | CPX/0000349: CPX.0006848 | New | 02 | 02 | 4.3 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | 1,000 | – | – |
| Community Services & Health | City Health: Air Pollution Control Equipment FY22 | CPX/0000349: CPX.0015750 | Renewal | 02 | 02 | 4.3 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | – | 1,000 | – |
| Community Services & Health | City Health: Air Pollution Control Equipment FY23 | CPX/0000349: CPX.0016804 | Renewal | 02 | 02 | 4.3 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 1,000 |
| Community Services & Health | City Health: Delft South Clinic Diabetic Services | CPX/0011311: CPX.0015928 | Upgrade | 02 | 02 | 4.3 | Computer Equipment | Computer Equipment | 106 | 18.63328945 | -33.99157446 | – | – | 6,505 | 4,750 | – |
| Community Services & Health | City Health: Eerste River Clinic - Upgrade | CPX/0006849: CPX.0006850 | Upgrade | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | 16 | 18.72425613 | -34.00877772 | – | 431 | 1,660 | – | – |
| Community Services & Health | City Health: Environmental Health Equipment FY21 | CPX/0000350: CPX.0007065 | New | 02 | 02 | 4.3 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | 500 | – | – |
| Community Services & Health | City Health: Environmental Health Equipment FY22 | CPX/0000350: CPX.0017038 | Renewal | 02 | 02 | 4.3 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | – | 500 | – |
| Community Services & Health | City Health: Environmental Health Equipment FY23 | CPX/0000350: CPX.0013460 | New | 02 | 02 | 4.3 | Machinery and Equipment | Machinery and Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 2,000 |
| Community Services & Health | City Health: Furniture, Tools, Equipment FY21 | CPX/0001186: CPX.0006863 | New | 02 | 02 | 5.1 | Machinery and Equipment | Machinery and Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 2,596 | – | – |
| Community Services & Health | City Health: Furniture, Tools, Equipment FY22 | CPX/0001186: CPX.0015751 | New | 02 | 02 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 2,500 | – |
| Community Services & Health | City Health: Gugulethu Clinic - Ext and Upgrade | C14.13600 | Upgrade | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | 41 | 18.56580423 | -33.98726931 | – | 1,625 | 1,625 | – | – |
| Community Services & Health | City Health: Ideal Clinic - Central FY21 | CPX/0011158: CPX.0011527 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area Central | 18.589395 | -33.94412618 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: Ideal Clinic - Central FY22 | CPX/0011158: CPX.0011531 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area Central | 18.58935061 | -33.9446005 | – | – | – | 4,000 | – |
| Community Services & Health | City Health: Ideal Clinic - Central FY23 | CPX/0011158: CPX.0011535 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area Central | 18.58893398 | -33.94416453 | – | – | – | – | 1,000 |
| Community Services & Health | City Health: Ideal Clinic - East FY21 | CPX/0011158: CPX.0011526 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area East | 18.90338589 | -34.12060733 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: Ideal Clinic - East FY22 | CPX/0011158: CPX.0011530 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area East | 18.90485583 | -34.11924535 | – | – | – | 4,000 | – |
| Community Services & Health | City Health: Ideal Clinic - East FY23 | CPX/0011158: CPX.0011534 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area East | 18.90394142 | -34.11629776 | – | – | – | – | 1,000 |
| Community Services & Health | City Health: Ideal Clinic - North FY21 | CPX/0011158: CPX.0011524 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area North | 18.56830312 | -33.72394414 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: Ideal Clinic - North FY22 | CPX/0011158: CPX.0011528 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area North | 18.56447329 | -33.72702711 | – | – | – | 4,000 | – |
| Community Services & Health | City Health: Ideal Clinic - North FY23 | CPX/0011158: CPX.0011532 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area North | 18.56664747 | -33.73019923 | – | – | – | – | 1,000 |
| Community Services & Health | City Health: Ideal Clinic - South FY21 | CPX/0011158: CPX.0011525 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area South | 18.55100985 | -34.04327296 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: Ideal Clinic - South FY22 | CPX/0011158: CPX.0011529 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area South | 18.48549535 | -34.05105751 | – | – | – | 4,000 | – |
| Community Services & Health | City Health: Ideal Clinic - South FY23 | CPX/0011158: CPX.0011533 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area South | 18.48586114 | -34.05122479 | – | – | – | – | 1,000 |
| Community Services & Health | City Health: IT Equipment: Additional FY21 | CPX/0013300: CPX.0013301 | New | 02 | 02 | 5.1 | Community Facilities | Clinics/Care Centres | Corp Inf | 18.52501894 | -34.14115605 | – | – | 4,856 | – | – |
| Community Services & Health | City Health: IT Equipment: Additional FY22 | CPX/0013300: CPX.0013302 | New | 02 | 02 | 5.1 | Community Facilities | Clinics/Care Centres | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 1,896 | – |
| Community Services & Health | City Health: IT Equipment: Additional FY23 | CPX/0013300: CPX.0013303 | New | 02 | 02 | 5.1 | Community Facilities | Clinics/Care Centres | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 1,000 |
| Community Services & Health | City Health: Kasselsvlei Clinic - Ext and Upgrade | CPX.0002755 | Upgrade | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | 9 | 18.6439991 | -33.91516429 | – | 200 | 500 | – | – |
| Community Services & Health | City Health: Kuyasa Clinic - Ext and Upgrade | C13.13112 | Upgrade | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | 97 | 18.68947579 | -34.05583961 | – | – | 100 | – | – |
| Community Services & Health | City Health: Langa Clinic - Ext and Civil Work | CPX.0005154 | Upgrade | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | 51 | 18.52750927 | -33.94422025 | – | – | 100 | – | – |
| Community Services & Health | City Health: Lavender Hill Clinic - Furniture & Equip | CPX.0018318 | New | 02 | 02 | 4.3 | Furniture and Office Equipment | Furniture and Office Equipment | 68 | 18.48610689 | -34.06843298 | – | – | 60 | – | – |
| Community Services & Health | City Health: Masiphumelele Clinic - Ext and Upgrade | CPX.0002767 | Upgrade | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | 69 | 18.37881901 | -34.12900293 | – | – | 100 | – | – |
| Community Services & Health | City Health: National Core Standards - Central FY21 | CPX/0006962: CPX.0011565 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area Central | 18.59005423 | -33.94411557 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: National Core Standards - Central FY22 | CPX/0006962: CPX.0011569 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area Central | 18.5889675 | -33.94384223 | – | – | – | 3,000 | – |
| Community Services & Health | City Health: National Core Standards - Central FY23 | CPX/0006962: CPX.0011573 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area Central | 18.58930438 | -33.94387558 | – | – | – | – | 3,000 |
| Community Services & Health | City Health: National Core Standards - East FY21 | CPX/0006962: CPX.0011564 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area East | 18.90375339 | -34.12026006 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: National Core Standards - East FY22 | CPX/0006962: CPX.0011568 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area East | 18.90412191 | -34.11900036 | – | – | – | 3,000 | – |
| Community Services & Health | City Health: National Core Standards - East FY23 | CPX/0006962: CPX.0011572 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area East | 18.90320447 | -34.11873817 | – | – | – | – | 3,000 |
| Community Services & Health | City Health: National Core Standards - North FY21 | CPX/0006962: CPX.0011562 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area North | 18.57223774 | -33.72967829 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: National Core Standards - North FY22 | CPX/0006962: CPX.0011566 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area North | 18.56690526 | -33.72824072 | – | – | – | 3,000 | – |
| Community Services & Health | City Health: National Core Standards - North FY23 | CPX/0006962: CPX.0011570 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area North | 18.56774559 | -33.72922565 | – | – | – | – | 3,000 |
| Community Services & Health | City Health: National Core Standards - South FY21 | CPX/0006962: CPX.0011563 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area South | 18.4814652 | -34.05029842 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: National Core Standards - South FY22 | CPX/0006962: CPX.0011567 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area South | 18.48550954 | -34.04870715 | – | – | – | 3,000 | – |
| Community Services & Health | City Health: National Core Standards - South FY23 | CPX/0006962: CPX.0011571 | Upgrade | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Area South | 18.48292663 | -34.0512442 | – | – | – | – | 3,000 |
| Community Services & Health | City Health: National Core Standards Compliance FY21 | CPX/0006962: CPX.0006964 | New | 02 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | Corp Inf | 18.52501894 | -34.14115605 | – | – | 1,000 | – | – |
| Community Services & Health | City Health: New Clinics FY23 | CPX/0011161: CPX.0016820 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 5,000 |
| Community Services & Health | City Health: New Fisantekraal Clinic | C13.13108 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | 105 | 18.72336354 | -33.78660893 | 105 | – | 15,000 | 12,850 | – |
| Community Services & Health | City Health: New Health Clinics - Central FY21 | CPX/0011161: CPX.0011546 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | Area Central | 18.58925854 | -33.94402473 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: New Health Clinics - Central FY22 | CPX/0011161: CPX.0011550 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | Area Central | 18.58936486 | -33.9440164 | – | – | – | 3,500 | – |
| Community Services & Health | City Health: New Health Clinics - East FY21 | CPX/0011161: CPX.0011545 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | Area East | 18.9043016 | -34.12242692 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: New Health Clinics - East FY22 | CPX/0011161: CPX.0011549 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | Area East | 18.90632525 | -34.11830939 | – | – | – | 3,500 | – |
| Community Services & Health | City Health: New Health Clinics - North FY21 | CPX/0011161: CPX.0011543 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | Area North | 18.5688399 | -33.728483 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: New Health Clinics - North FY22 | CPX/0011161: CPX.0011547 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | Area North | 18.56464084 | -33.72984494 | – | – | – | 3,500 | – |
| Community Services & Health | City Health: New Health Clinics - South FY21 | CPX/0011161: CPX.0011544 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | Area South | 18.48292935 | -34.05079588 | – | – | 3,000 | – | – |
| Community Services & Health | City Health: New Health Clinics - South FY22 | CPX/0011161: CPX.0011548 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | Area South | 18.55358206 | -34.04234777 | – | – | – | 3,500 | – |
| Community Services & Health | City Health: New Mandalay Clinic | CPX.0002678 | New | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | 116 | 18.62381578 | -34.01859529 | – | – | 500 | – | – |
| Community Services & Health | City Health: New Zakhele Clinic | CPX.0002543 | Renewal | 02 | 02 | 3.1 | Community Facilities | Clinics/Care Centres | 92 | 18.6629934 | -34.04082022 | 1,172 | – | 5,000 | 20,800 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community Services & Health | City Health: Nyanga Clinic - Ext and Upgrade | CPX.0006777 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | 37 | 18.58524739 | *-33.99161901* | – | – | 500 | 2,500 | – |
| Community Services & Health | City Health: Nyanga Clinic Diabetic Services | CPX/0011311: CPX.0015929 | Upgrade | *02* | *02* | 4.3 | *Community Facilities* | *Clinics/Care Centres* | 37 | 18.58536449 | *-33.99163011* | – | – | 5,450 | – | – |
| Community Services & Health | City Health: Sarepta clinic - upgrade of TB area | C12.13109 | Upgrade | *02* | *02* | 4.3 | *Community Facilities* | *Clinics/Care Centres* | 11 | 18.67165109 | *-33.93209595* | – | – | 3,410 | – | – |
| Community Services & Health | City Health: Sir Lowry's Pass Clinic - Ext for ARV/TB | CPX.0002141 | Upgrade | *02* | *02* | 4.3 | *Community Facilities* | *Clinics/Care Centres* | 84 | 18.90846264 | *-34.11928004* | – | – | 100 | – | – |
| Community Services & Health | City Health: Spencer Road Clinic - Ext for ARV/TB | C13.13113 | Upgrade | *02* | *02* | 4.3 | *Community Facilities* | *Clinics/Care Centres* | 115 | 18.46485567 | *-33.9289961* | – | 300 | 1,500 | – | – |
| Community Services & Health | City Health: Table View Clinic - Ext and Upgrade | CPX.0002758 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | 113 | 18.5135881 | *-33.83290533* | – | – | 600 | – | – |
| Community Services & Health | City Health: Tafelsig Clinic - Ext and Upgrade | C12.13121 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | 82 | 18.63714563 | *-34.06234509* | – | – | 350 | – | – |
| Community Services & Health | City Health: Training Centre - Ext and Upgrade | CPX.0002753 | Upgrade | *02* | *02* | 3.1 | *Operational Buildings* | *Training Centres* | 26 | 18.58627333 | *-33.9076337* | – | – | 600 | 500 | 500 |
| Community Services & Health | City Health: Upgrade of Security at Clinics FY21 | CPX/0001187: CPX.0006864 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Community Services & Health | City Health: Upgrade of Security at Clinics FY22 | CPX/0001187: CPX.0013461 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Community Services & Health | City Health: Upgrade of Security at Clinics FY23 | CPX/0001187: CPX.0017132 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Community Services & Health | City Health: Upgrades to clinics - FY22 | CPX/0013376: CPX.0013378 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 8,000 | – |
| Community Services & Health | City Health: Upgrades to clinics - FY23 | CPX/0013376: CPX.0013379 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 18,000 |
| Community Services & Health | City Health: Vuyani Clinic Diabetic Services | CPX/0011311: CPX.0015927 | Upgrade | *02* | *02* | 4.3 | *Computer Equipment* | *Computer Equipment* | 40 | 18.56949492 | *-33.97302099* | – | – | 5,520 | – | – |
| Community Services & Health | City Health: Water Resilience - FY21 | CPX/0013304: CPX.0013305 | New | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,500 | – | – |
| Community Services & Health | City Health: Water Resilience - FY22 | CPX/0013304: CPX.0013386 | New | *02* | *02* | 3.1 | *Community Facilities* | *Clinics/Care Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Community Services & Health | City Health: Water Resilience - FY23 | CPX/0013304: CPX.0013387 | New | *02* | *02* | 5.1 | *Community Facilities* | *Clinics/Care Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Community Services & Health | City Health: Weltevreden Clinic - Medical Equipment | CPX.0018137 | New | *02* | *02* | 4.3 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 33 | 18.57101284 | *-34.01479448* | – | – | 200 | – | – |
| Community Services & Health | Library & Information Services: Belhar Library - Books & Materials | CPX.0018431 | New | *12* | *02* | 5.1 | *Community Facilities* | *Libraries* | 22 | 18.61464524 | *-33.9442216* | – | – | 35 | – | – |
| Community Services & Health | Library & Information Services: Bellville Library - Furn & Equipment | CPX.0018433 | New | *12* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 10 | 18.62439913 | *-33.90222764* | – | – | 20 | – | – |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subscriptions FY21 | CPX/0003798: CPX.0013277 | New | *12* | *02* | 4.3 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 12,437 | – | – |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subscriptions FY22 | CPX/0003798: CPX.0013278 | New | *12* | *02* | 4.3 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 9,212 | – |
| Community Services & Health | Library & Information Services: Books, Periodicals & Subscriptions FY23 | CPX/0003798: CPX.0018012 | New | *12* | *02* | 4.3 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 10,350 |
| Community Services & Health | Library & Information Services: Bothasig Library - Books & Materials | CPX.0018181 | New | *12* | *02* | 4.3 | *Community Facilities* | *Libraries* | 5 | 18.54376365 | *-33.86251004* | – | – | 30 | – | – |
| Community Services & Health | Library & Information Services: Brackenfell Library - Books & Materials | CPX.0018235 | New | *12* | *02* | 5.1 | *Community Facilities* | *Libraries* | 102 | 18.68818959 | *-33.87655946* | – | – | 10 | – | – |
| Community Services & Health | Library & Information Services: Camps Bay Library - Books & Materials | CPX.0018073 | New | *12* | *02* | 4.3 | *Community Facilities* | *Libraries* | 54 | 18.3776397 | *-33.95375148* | – | – | 15 | – | – |
| Community Services & Health | Library & Information Services: Claremont Library - Media Materials | CPX.0018044 | New | *12* | *02* | 4.3 | *Community Facilities* | *Libraries* | 59 | 18.46748484 | *-33.98538959* | – | – | 70 | – | – |
| Community Services & Health | Library & Information Services: Delft Library upgrade/ expansion | CPX/0011152: CPX.0011376 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Libraries* | 20 | 18.64289458 | *-33.97356832* | – | – | – | 500 | 2,500 |
| Community Services & Health | Library & Information Services: Dunoon Library - Furniture & Equipment | CPX.0018366 | New | *12* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 104 | 18.54295762 | *-33.81294606* | – | – | 50 | – | – |
| Community Services & Health | Library & Information Services: Edgemead Library - Books and Materials | CPX.0018182 | New | *12* | *02* | 4.3 | *Community Facilities* | *Libraries* | 5 | 18.54276528 | *-33.88039373* | – | – | 70 | – | – |
| Community Services & Health | Library & Information Services: Eersteriver Library - Furniture & Equipm | CPX.0018652 | New | *12* | *02* | 4.3 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 16 | 18.72464312 | *-34.00872536* | – | – | 50 | – | – |
| Community Services & Health | Library & Information Services: Furniture, Tools, Equipm: Add FY21 | CPX/0003834: CPX.0013296 | New | *12* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 400 | – | – |
| Community Services & Health | Library & Information Services: Furniture, Tools, Equipm: Add FY22 | CPX/0003834: CPX.0013297 | New | *12* | *02* | 4.3 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 300 | – |
| Community Services & Health | Library & Information Services: Furniture, Tools, Equipm: Add FY23 | CPX/0003834: CPX.0017131 | New | *09* | *02* | 4.3 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 300 |
| Community Services & Health | Library & Information Services: Furniture, Tools, Equipm: Replace FY21 | CPX/0001098: CPX.0017127 | Renewal | *09* | *02* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 747 | – | – |
| Community Services & Health | Library & Information Services: Furniture, Tools, Equipm: Replace FY22 | CPX/0001098: CPX.0017128 | Renewal | *09* | *02* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 661 | – |
| Community Services & Health | Library & Information Services: Furniture, Tools, Equipm: Replace FY23 | CPX/0001098: CPX.0017130 | Renewal | *09* | *02* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 661 |
| Community Services & Health | Library & Information Services: Gugulethu Library upgrade/ expansion | CPX/0011152: CPX.0011377 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Libraries* | 41 | 18.56720924 | *-33.97682818* | – | – | – | 500 | 2,500 |
| Community Services & Health | Library & Information Services: Hanover Park Library - Books | CPX.0018368 | New | *12* | *02* | 5.1 | *Community Facilities* | *Libraries* | 47 | 18.52734315 | *-33.99469921* | – | – | 36 | – | – |
| Community Services & Health | Library & Information Services: Hanoverpark Library upgrade/ expansion | CPX/0011152: CPX.0011186 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Libraries* | 47 | 18.52720087 | *-33.99479982* | – | – | 500 | 2,000 | 2,000 |
| Community Services & Health | Library & Information Services: Heritage Buildings FY23 | CPX/0011157: CPX.0016840 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Libraries* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 17,000 |
| Community Services & Health | Library & Information Services: Hout Bay Library - Furniture & Equipment | CPX.0018075 | New | *12* | *2* | 4.3 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 74 | 18.35836586 | *-34.04402449* | – | – | 57 | – | – |
| Community Services & Health | Library & Information Services: Hout Bay Library - IT Smart Cape | CPX.0018076 | New | *12* | *02* | 4.3 | *Computer Equipment* | *Computer Equipment* | 74 | 18.35837656 | *-34.04402609* | – | – | 43 | – | – |
| Community Services & Health | Library & Information Services: Hugenote Library - Books & Materials | CPX.0018648 | New | *12* | *02* | 4.3 | *Community Facilities* | *Libraries* | 12 | 18.6465935 | *-33.94625342* | – | – | 150 | – | – |
| Community Services & Health | Library & Information Services: IT Equipment: Replacement FY21 | CPX/0003816: CPX.0017116 | Renewal | *10* | *02* | 4.3 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,520 | – | – |
| Community Services & Health | Library & Information Services: IT Equipment: Replacement FY22 | CPX/0003816: CPX.0017117 | Renewal | *09* | *02* | 4.3 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,125 | – |
| Community Services & Health | Library & Information Services: IT Equipment: Replacement FY23 | CPX/0003816: CPX.0017118 | Renewal | *09* | *02* | 4.3 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,125 |
| Community Services & Health | Library & Information Services: Kraaifontein Library - Books & Materials | CPX.0018369 | New | *12* | *02* | 5.1 | *Community Facilities* | *Libraries* | 102 | 18.7053987 | *-33.84120536* | – | – | 10 | – | – |
| Community Services & Health | Library & Information Services: Kuilsriver Library - Furniture & Equip | CPX.0018071 | New | *12* | *02* | 4.3 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 11 | 18.67817054 | *-33.92708112* | – | – | 20 | – | – |
| Community Services & Health | Library & Information Services: Lansdowne Library - Books & Materials | CPX.0018370 | New | *12* | *02* | 5.1 | *Community Facilities* | *Libraries* | 60 | 18.50160679 | *-33.98912394* | – | – | 10 | – | – |
| Community Services & Health | Library & Information Services: Library Expansions FY23 | CPX/0011152: CPX.0016861 | Upgrade | *02* | *02* | 3.1 | *Community Facilities* | *Libraries* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 500 |
| Community Services & Health | Library & Information Services: Library Upgrades and Extensions FY21 | CPX/0001164: CPX.0013194 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Libraries* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 7,000 | – | – |
| Community Services & Health | Library & Information Services: Library Upgrades and Extensions FY22 | CPX/0001164: CPX.0013195 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Libraries* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 8,000 | – |
| Community Services & Health | Library & Information Services: Library Upgrades and Extensions FY23 | CPX/0001164: CPX.0016855 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Libraries* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 12,035 |
| Community Services & Health | Library & Information Services: LIS: IT Equipment: Additional FY21 | CPX/0005993: CPX.0017119 | New | *09* | *02* | 4.3 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 990 | – | – |
| Community Services & Health | Library & Information Services: LIS: IT Equipment: Additional FY22 | CPX/0005993: CPX.0017120 | New | *09* | *02* | 4.3 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,005 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community Services & Health | Library & Information Services: LIS: IT Equipment: Additional FY23 | CPX/0005993: CPX.0017121 | New | 09 | 02 | 4.3 | Computer Equipment | Computer Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 1,005 |
| Community Services & Health | Library & Information Services: Lwandle Community Library Upgrade | CPX/0011152: CPX.0011185 | Upgrade | 12 | 02 | 3.1 | Community Facilities | Libraries | 114 | 18.68194652 | -34.00394414 | – | – | 500 | 2,000 | 5,000 |
| Community Services & Health | Library & Information Services: Manenberg Library - Furniture & Equipm | CPX.0018651 | New | 12 | 02 | 4.3 | Furniture and Office Equipment | Furniture and Office Equipment | 45 | 18.55555244 | -33.99144958 | – | – | 50 | – | – |
| Community Services & Health | Library & Information Services: Meadowridge Library - Media Materials | CPX.0018183 | New | 12 | 02 | 4.3 | Community Facilities | Libraries | 73 | 18.45424654 | -34.03915669 | – | – | 20 | – | – |
| Community Services & Health | Library & Information Services: Mobile Library Media Material - Ward 68 | CPX.0018371 | New | 12 | 02 | 5.1 | Community Facilities | Libraries | 68 | 18.46562134 | -34.07815923 | – | – | 30 | – | – |
| Community Services & Health | Library & Information Services: New Blue Downs Regional Library | CPX.0011175 | New | 12 | 02 | 3.1 | Community Facilities | Libraries | 14 | 18.69191722 | -33.97729912 | – | – | 500 | 1,000 | 5,000 |
| Community Services & Health | Library & Information Services: New Khaya Regional Library | CPX.0011177 | Upgrade | 12 | 02 | 3.1 | Community Facilities | Libraries | 94 | 18.66490301 | -34.02973701 | – | – | – | 500 | 5,000 |
| Community Services & Health | Library & Information Services: New Library Development FY23 | CPX/0016690: CPX.0016826 | New | 12 | 02 | 4.3 | Community Facilities | Clinics/Care Centres | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 2,000 |
| Community Services & Health | Library & Information Services: New Manenberg Regional library | CPX.0011174 | Upgrade | 12 | 02 | 3.1 | Community Facilities | Libraries | 45 | 18.55221671 | -33.98384799 | 38 | – | 500 | 9,232 | – |
| Community Services & Health | Library & Information Services: New Nyanga Regional Library | CPX.0011180 | New | 12 | 02 | 3.1 | Community Facilities | Libraries | 37 | 18.58375393 | -33.9905687 | – | – | 2,375 | – | – |
| Community Services & Health | Library & Information Services: New Seawinds Community Library | CPX.0011178 | New | 12 | 02 | 3.1 | Community Facilities | Libraries | 67 | 18.48532098 | -34.07762719 | – | – | 500 | 1,000 | 5,000 |
| Community Services & Health | Library & Information Services: New Wallacedene/Bloekombos Library | CPX.0011176 | New | 12 | 02 | 3.1 | Community Facilities | Libraries | 111 | 18.7374932 | -33.85565727 | – | – | 500 | 1,000 | 5,000 |
| Community Services & Health | Library & Information Services: PD Paulse Library - Furniture & Equip | CPX.0018070 | New | 12 | 02 | 4.3 | Furniture and Office Equipment | Furniture and Office Equipment | 11 | 18.67139976 | -33.93145317 | – | – | 20 | – | – |
| Community Services & Health | Library & Information Services: Pinelands Library - Furniture & Equipm | CPX.0018184 | New | 12 | 02 | 4.3 | Furniture and Office Equipment | Furniture and Office Equipment | 53 | 18.51177279 | -33.93444162 | – | – | 30 | – | – |
| Community Services & Health | Library & Information Services: Plumstead Library - Furniture & Equipm | CPX.0018185 | New | 12 | 02 | 4.3 | Furniture and Office Equipment | Furniture and Office Equipment | 73 | 18.46785977 | -34.02092397 | – | – | 8 | – | – |
| Community Services & Health | Library & Information Services: Plumstead Library - Media Materials | CPX.0018063 | New | 12 | 02 | 4.3 | Community Facilities | Libraries | 73 | 18.46787269 | -34.0209071 | – | – | 20 | – | – |
| Community Services & Health | Library & Information Services: Ravensmead Library - Furn & Equipment | CPX.0018649 | New | 12 | 02 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | 10 | 18.60327181 | -33.92220215 | – | – | 50 | – | – |
| Community Services & Health | Library & Information Services: Rocklands Library - Furniture | CPX.0018372 | New | 12 | 02 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | 81 | 18.61130079 | -34.06449342 | – | – | 50 | – | – |
| Community Services & Health | Library & Information Services: Rondebosch Library - Media Material | CPX.0018077 | New | 12 | 02 | 4.3 | Community Facilities | Libraries | 59 | 18.47185568 | -33.96137579 | – | – | 95 | – | – |
| Community Services & Health | Library & Information Services: SLP Village Library - Books & Materials | CPX.0018650 | New | 12 | 02 | 4.3 | Community Facilities | Libraries | 84 | 18.90574678 | -34.11939764 | – | – | 30 | – | – |
| Community Services & Health | Library & Information Services: Southfield Library - Furniture & Equipm | CPX.0018236 | New | 12 | 02 | 4.3 | Furniture and Office Equipment | Furniture and Office Equipment | 73 | 18.48070331 | -34.03025793 | – | – | 8 | – | – |
| Community Services & Health | Library & Information Services: Southfield Library - Media Materials | CPX.0018237 | New | 12 | 02 | 4.3 | Community Facilities | Libraries | 73 | 18.48077771 | -34.03029174 | – | – | 20 | – | – |
| Community Services & Health | Library & Information Services: Tokai Library - Media Materials | CPX.0018060 | New | 12 | 02 | 4.3 | Community Facilities | Libraries | 71 | 18.43871351 | -34.06321784 | – | – | 100 | – | – |
| Community Services & Health | Library & Information Services: Tokai Library - Upgrade | CPX.0017579 | Upgrade | 12 | 01 | 5.1 | Community Facilities | Libraries | 71 | 18.43871529 | -34.06323444 | – | – | 150 | – | – |
| Community Services & Health | Library & Information Services: Westridge Library - Furn & Equipment | CPX.0018373 | New | 12 | 02 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | 78 | 18.60291926 | -34.05218998 | – | – | 30 | – | – |
| Community Services & Health | Library & Information Services: Wynberg Library - Media Materials | CPX.0018067 | New | 12 | 02 | 4.3 | Community Facilities | Libraries | 62 | 18.46770322 | -34.005251 | – | – | 50 | – | – |
| Community Services & Health | Planning & Development & PMO: Belhar Integrated Precinct | CPX.0014473 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 22 | 18.62553274 | -33.9452189 | – | – | 500 | 2,000 | 3,000 |
| Community Services & Health | Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY21 | CPX/0016056: CPX.0017162 | Upgrade | 13 | 02 | 3.1 | Various | Various | City-Wide | 18.52501894 | -34.14115605 | – | – | 13,015 | – | – |
| Community Services & Health | Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY22 | CPX/0016056: CPX.0017843 | Upgrade | 13 | 02 | 3.1 | Various | Various | City-Wide | 18.52501894 | -34.14115605 | – | – | – | 4,500 | – |
| Community Services & Health | Planning & Development & PMO: Comm Serv & Health: Facility Upgr FY23 | CPX/0016056: CPX.0017208 | Upgrade | 13 | 02 | 3.1 | Various | Various | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 14,897 |
| Community Services & Health | Planning & Development & PMO: Nyanga Integrated Facility | CPX.0011300 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 37 | 18.58573059 | -33.99002755 | – | 3,000 | 6,409 | – | – |
| Community Services & Health | Planning & Development & PMO: Philippi Integrated Precinct | CPX.0014474 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 34 | 18.58659092 | -34.00565415 | – | – | 500 | 2,000 | 1,000 |
| Community Services & Health | Recreation & Parks: Active Play Park construction - Zaleni | CPX.0015567 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 92 | 18.65765332 | -34.03702158 | – | 181 | 69 | – | – |
| Community Services & Health | Recreation & Parks: Alpine Road Park - Netball Court | CPX.0018320 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 79 | 18.63543701 | -34.04602518 | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Ashford Sports Field - Upgrade | CPX.0018161 | Upgrade | 13 | 02 | 3.1 | Machinery and Equipment | Machinery and Equipment | 72 | 18.46761572 | -34.04261032 | – | – | 210 | – | – |
| Community Services & Health | Recreation & Parks: Bardale Multi-purpose centre Mfuleni | CPX.0015424 | Renewal | 13 | 02 | 3.1 | Community Facilities | Halls | 108 | 18.68042673 | -33.99618302 | – | – | – | – | 5,115 |
| Community Services & Health | Recreation & Parks: Beachfront Strand - Upgrade | CPX.0018322 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 83 | 18.83445772 | -34.10383278 | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Belhar Civic - Fencing | CPX.0018486 | Upgrade | 13 | 03 | 3.1 | Community Facilities | Theatres | 22 | 18.61483499 | -33.94449795 | – | – | 40 | – | – |
| Community Services & Health | Recreation & Parks: Bellville Integrated Rec Facility | CPX.0011619 | Upgrade | 13 | 02 | 3.1 | Sport and Recreation Facilities | Indoor Facilities | 10 | 18.61646769 | -33.90262787 | 142 | 1,800 | 15,000 | 18,000 | 1,000 |
| Community Services & Health | Recreation & Parks: Bergvliet Sports Club - Upgrade | CPX.0017382 | Upgrade | 13 | 02 | 3.1 | Sport and Recreation Facilities | Indoor Facilities | 73 | 18.45952154 | -34.04874623 | – | 40 | 75 | – | – |
| Community Services & Health | Recreation & Parks: Bloekombos Community Hall Upgrade | CPX.0015643 | Renewal | 13 | 02 | 3.1 | Community Facilities | Halls | 101 | 18.75067706 | -33.84829049 | – | – | 4,768 | 3,232 | – |
| Community Services & Health | Recreation & Parks: Bloubekkie Park Basket Ball Turf - Upgr | CPX.0018337 | Upgrade | 13 | 03 | 3.1 | Sport and Recreation Facilities | Outdoor Facilities | 76 | 18.60119787 | -34.03071964 | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Blue Downs Integrated Rec Facility | CPX.0011617 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 108 | 18.68705808 | -33.9890328 | – | – | – | 2,000 | – |
| Community Services & Health | Recreation & Parks: Blue Ridge Integrated Rec Facility | CPX.0011614 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 111 | 18.73683364 | -33.85273948 | – | 447 | 3,800 | 5,000 | – |
| Community Services & Health | Recreation & Parks: Boreholes | CPX/0011319: CPX.0011321 | Upgrade | 13 | 02 | 3.1 | Sport and Recreation Facilities | Outdoor Facilities | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 1,000 |
| Community Services & Health | Recreation & Parks: Bruce Road Hall - Equipment | CPX.0018339 | Upgrade | 13 | 03 | 3.1 | Furniture and Office Equipment | Furniture and Office Equipment | 66 | 18.51672253 | -34.02840737 | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Cemetery Expansions FY23 | CPX/0016691: CPX.0016889 | Upgrade | 12 | 02 | 3.1 | Community Facilities | Cemeteries/Crematoria | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 500 |
| Community Services & Health | Recreation & Parks: Circle Strand CBD - Upgrade | CPX.0018341 | Upgrade | 13 | 03 | 3.1 | Community Facilities | Public Open Space | 83 | 18.8274921 | -34.1174339 | – | – | 110 | – | – |
| Community Services & Health | Recreation & Parks: Coniston Park - Outdoor Gym Equipment | CPX.0018488 | Upgrade | 13 | 03 | 3.1 | Community Facilities | Public Open Space | 10 | 18.63415269 | -33.90514188 | – | – | 80 | – | – |
| Community Services & Health | Recreation & Parks: CS&H Centres in Informal Set FY23 | CPX/0012136: CPX.0016882 | New | 13 | 02 | 3.1 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 500 |
| Community Services & Health | Recreation & Parks: De Grendel Park - Runners Track | CPX.0014988 | New | 13 | 02 | 3.1 | Sport and Recreation Facilities | Outdoor Facilities | 5 | 18.5402594 | -33.85734947 | – | 35 | 35 | – | – |
| Community Services & Health | Recreation & Parks: Delft Integrated Recreation Facility | CPX/0011448: CPX.0011608 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 20 | 18.64388319 | -33.97357369 | – | 340 | 2,250 | 3,000 | 4,000 |
| Community Services & Health | Recreation & Parks: Depot Upgrades FY21 | CPX/0008826: CPX.0016735 | Upgrade | 12 | 2 | 3.1 | Operational Buildings | Municipal Offices | City-Wide | 18.52501894 | -34.14115605 | – | – | 8,500 | – | – |
| Community Services & Health | Recreation & Parks: Desmond Tutu Hall - Equipment | CPX.0018491 | Upgrade | 13 | 03 | 3.1 | Furniture and Office Equipment | Furniture and Office Equipment | 96 | 18.70457236 | -34.04694347 | – | – | 20 | – | – |
| Community Services & Health | Recreation & Parks: Development of Parks - Ward 86 | CPX.0015192 | New | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 86 | 18.85409063 | -34.12362986 | 71 | – | 179 | – | – |
| Community Services & Health | Recreation & Parks: Development of Sportsfield - Ward 36 | CPX.0018686 | New | 13 | 02 | 3.1 | Sport and Recreation Facilities | Outdoor Facilities | 36 | 18.60193458 | -33.99344566 | – | – | 1,000 | 4,000 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community Services & Health | Recreation & Parks: Durbanville Town Hall - Equipment | CPX.0018095 | New | *13* | *02* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 112 | 18.64834839 | *-33.83333465* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Eersteriver MPC - Upgrade | CPX.0018508 | Upgrade | *13* | *03* | 3.1 | *Community Facilities* | *Centres* | 16 | 18.72482322 | *-34.00794432* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Effluent Water | CPX/0011319: CPX.0011392 | Upgrade | *10* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Community Services & Health | Recreation & Parks: Eikendal Sports Complex - Upgrade | CPX.0018343 | Upgrade | *12* | *03* | 3.1 | *Community Facilities* | *Halls* | 111 | 18.71868474 | *-33.85260153* | – | – | 60 | – | – |
| Community Services & Health | Recreation & Parks: Elsies River S/G - Spectator Seating | CPX.0018079 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 30 | 18.56461599 | *-33.9194358* | – | – | 230 | – | – |
| Community Services & Health | Recreation & Parks: Elukhanisweni SRC: 5-a-side soccer pitch | CPX.0011482 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 38 | 18.56588827 | *-33.99922839* | – | – | – | 2,500 | – |
| Community Services & Health | Recreation & Parks: Enkanini Integrated Recreation Facility | CPX/0011448: CPX.0011602 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 95 | 18.70077163 | *-34.05538549* | – | – | 500 | 1,000 | 1,000 |
| Community Services & Health | Recreation & Parks: Equipment for Facilities: Add FY21 | CPX/0001083: CPX.0007274 | New | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 3,000 | – | – |
| Community Services & Health | Recreation & Parks: Equipment for Facilities: Add FY22 | CPX/0001083: CPX.0007313 | New | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Community Services & Health | Recreation & Parks: Eversdal Sport Facility - Upgrade | CPX.0018098 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Indoor Facilities* | 21 | 18.65401289 | *-33.86542943* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Facility upgrades: SASREA FY21 | CPX/0015640: CPX.0016968 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,000 | – | – |
| Community Services & Health | Recreation & Parks: Fencing - Titus Garden | CPX.0018345 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 86 | 18.85166928 | *-34.12839711* | – | – | 110 | – | – |
| Community Services & Health | Recreation & Parks: Fencing - Ward 113 | CPX.0017469 | Upgrade | *13* | *01* | 3.1 | *Operational Buildings* | *Municipal Offices* | 113 | 18.51110794 | *-33.83261605* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Fencing - Ward 2 | CPX.0018514 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 2 | 18.58701754 | *-33.89407829* | – | – | 505 | – | – |
| Community Services & Health | Recreation & Parks: Fencing - Ward 22 | CPX.0018530 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 22 | 18.62401698 | *-33.9393439* | – | – | 300 | – | – |
| Community Services & Health | Recreation & Parks: Fencing and Gates Upgrade FY21 | CPX/0001047: CPX.0007250 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Community Services & Health | Recreation & Parks: Fencing and Gates Upgrade FY22 | CPX/0001047: CPX.0007179 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Community Services & Health | Recreation & Parks: Fencing POS - Durmonte | CPX.0018100 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 105 | 18.6685325 | *-33.81698764* | – | – | 60 | – | – |
| Community Services & Health | Recreation & Parks: Fencing POS - Erf 455 Durbanville | CPX.0018102 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 112 | 18.64377403 | *-33.83543673* | – | – | 20 | – | – |
| Community Services & Health | Recreation & Parks: Field Crescent Sportsfield - Upgrade | CPX.0018418 | Upgrade | *13* | *03* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 49 | 18.51971953 | *-33.96067018* | – | – | 300 | – | – |
| Community Services & Health | Recreation & Parks: Furniture Fitting, Equipment: Add FY21 | CPX/0001049: CPX.0007251 | New | *13* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Community Services & Health | Recreation & Parks: Furniture Fitting, Equipment: Add FY22 | CPX/0001049: CPX.0007180 | New | *13* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Community Services & Health | Recreation & Parks: Further Upgrade POS - Penlyn Estate | CPX.0018446 | Upgrade | *13* | *03* | 3.1 | *Community Facilities* | *Public Open Space* | 48 | 18.51454774 | *-33.98266479* | – | – | 350 | – | – |
| Community Services & Health | Recreation & Parks: Grassy Park S&R 5-Aside soccer pitch | CPX.0011485 | Upgrade | *11* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 67 | 18.49374092 | *-34.05877679* | – | – | – | – | 2,500 |
| Community Services & Health | Recreation & Parks: Gugulethu Cem: Implement Lscape Plans | CPX/0008787: C09.94018 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 39 | 18.57933778 | *-33.9823118* | 100 | 963 | 727 | – | – |
| Community Services & Health | Recreation & Parks: Gym Equipment - Ward 31 | CPX.0018534 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 31 | 18.58126632 | *-33.96447658* | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Gym Equipment - Ward 50 | CPX.0018546 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 50 | 18.55223012 | *-33.94795971* | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Hanover Park Civic - Sports & Rec Equip | CPX.0018441 | Upgrade | *13* | *03* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 47 | 18.52719014 | *-33.99518236* | – | – | 35 | – | – |
| Community Services & Health | Recreation & Parks: Hanover Park Integrated Rec Facility | CPX.0011618 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 47 | 18.5286093 | *-33.99473099* | – | – | 5,000 | 5,000 | – |
| Community Services & Health | Recreation & Parks: Hardening & Securing of Facilities FY21 | CPX/0005587: CPX.0009463 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,473 | – | – |
| Community Services & Health | Recreation & Parks: Hardening & Securing of Facilities FY22 | CPX/0005587: CPX.0009698 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Community Services & Health | Recreation & Parks: Hout Bay Beach - Upgrade | CPX.0017883 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Ablution Facilities* | 74 | 18.36103585 | *-34.04771266* | – | – | 180 | – | – |
| Community Services & Health | Recreation & Parks: Hout Bay Recreation Facility Upgrade | CPX.0011609 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 74 | 18.35478633 | *-34.03090975* | – | 2,000 | 6,910 | – | – |
| Community Services & Health | Recreation & Parks: Install Bollards - Excelsior Park H/Bury | CPX.0018220 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 19 | 18.67911302 | *-33.94737432* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Irrigation: General Upgrade FY21 | CPX/0001242: CPX.0007272 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 3,000 | – | – |
| Community Services & Health | Recreation & Parks: Irrigation: General Upgrade FY22 | CPX/0001242: CPX.0007181 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Community Services & Health | Recreation & Parks: IT Infrastructure, Equipment: Add FY21 | CPX/0001244: CPX.0007275 | New | *13* | *02* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Community Services & Health | Recreation & Parks: IT Infrastructure, Equipment: Add FY22 | CPX/0001244: CPX.0007314 | New | *13* | *02* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Community Services & Health | Recreation & Parks: J Nontulo Stadium - Tarring | CPX.0015535 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 38 | 18.57386176 | *-33.99463443* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Kerria Sportfield - Upgrade | CPX.0018469 | Upgrade | *13* | *03* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 32 | 18.49434548 | *-33.57899083* | – | – | 450 | – | – |
| Community Services & Health | Recreation & Parks: Khaya Integrated Recreation Facility | CPX.0011612 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Indoor Facilities* | 92 | 18.66146412 | *-34.036122* | 327 | 1,200 | 15,600 | – | – |
| Community Services & Health | Recreation & Parks: Khayelitsha CBD Integrated Rec Facility | CPX/0011448: CPX.0011601 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 94 | 18.67590719 | *-34.04624727* | – | – | 3,700 | – | – |
| Community Services & Health | Recreation & Parks: Klipheuwel Sportsfield - Upgrade | CPX.0018104 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 105 | 18.69939397 | *-33.69570413* | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Kraaifontein SF - Further Upgrade | CPX.0006878 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 103 | 18.70456996 | *-33.82479508* | 198 | 200 | 300 | – | – |
| Community Services & Health | Recreation & Parks: Landscaping - Oxford Street | CPX.0018020 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 112 | 18.6487827 | *-33.83088919* | – | – | 60 | – | – |
| Community Services & Health | Recreation & Parks: Lotus River Hall - Sound Equipment | CPX.0018443 | Upgrade | *13* | *03* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 65 | 18.5203882 | *-34.04096377* | – | – | 60 | – | – |
| Community Services & Health | Recreation & Parks: Lower De Waal Park - Drinking Fountain | CPX.0017885 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 115 | 18.41340607 | *-33.93504346* | – | – | 45 | – | – |
| Community Services & Health | Recreation & Parks: M/Purpose Court Fencing - Ward 96 | CPX.0018550 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 96 | 18.70766347 | *-34.04130674* | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Macassar Beach - Lifesaving Equipment | CPX.0018497 | New | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 109 | 18.74614459 | *-34.07369533* | – | – | 30 | – | – |
| Community Services & Health | Recreation & Parks: Macassar New SF - Container Stand | CPX.0018773 | New | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 109 | 18.76147313 | *-34.05971573* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Macassar New SF - Mowing Equipment | CPX.0018499 | Upgrade | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 109 | 18.76173547 | *-34.05978064* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Macassar New SF - Multipurpose Poles | CPX.0018504 | Upgrade | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 109 | 18.76372278 | *-34.06079266* | – | – | 30 | – | – |
| Community Services & Health | Recreation & Parks: Macassar New SF - Toilet Facilities Upgr | CPX.0018556 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 109 | 18.76173152 | *-34.05955801* | – | – | 120 | – | – |
| Community Services & Health | Recreation & Parks: Macassar Old Hall - Bowling Fac Upgr | CPX.0018558 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 109 | 18.76346728 | *-34.06198004* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Macassar Sportsfield - Skateboard Ramp | CPX.0015154 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 109 | 18.74610923 | *-34.05633126* | 59 | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Makhaza Sportsfield - Soccer Poles | CPX.0018560 | Upgrade | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 96 | 18.70247207 | *-34.04839602* | – | – | 60 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community Services & Health | Recreation & Parks: Mamre Sports Complex Upgrade | CPX.0009093 | Upgrade | *13* | *01* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 29 | 18.47598317 | *-33.51703072* | – | 2,591 | 2,700 | – | – |
| Community Services & Health | Recreation & Parks: Mandela Park Integrated Rec Facility | CPX/0011448: CPX.0011603 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 97 | 18.68803038 | *-34.05171616* | – | – | 500 | 4,000 | 7,000 |
| Community Services & Health | Recreation & Parks: Melkbos Beachfront - HM Solar Lights | CPX.0018555 | Upgrade | *13* | *03* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 23 | 18.44430689 | *-33.71864322* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Metro South-East Cemetery Development | CPX/0008786: C06.00282 | New | *13* | *02* | 3.1 | *Community Facilities* | *Cemeteries/Crematoria* | 16 | 18.68655917 | *-34.0162309* | 5,072 | 5,700 | – | – | 500 |
| Community Services & Health | Recreation & Parks: Mfuleni Artificial Turf | C12.95077 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 114 | 18.67955359 | *-34.00542394* | – | – | 3,000 | – | – |
| Community Services & Health | Recreation & Parks: Mfuleni Integrated Recreation Facility | CPX.0011613 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Indoor Facilities* | 114 | 18.67871824 | *-34.00579856* | – | 936 | 4,000 | – | – |
| Community Services & Health | Recreation & Parks: MGV Clubhouse - Upgrade Phase1 | CPX.0012856 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 53 | 18.48713141 | *-33.93479512* | 144 | 346 | 375 | – | – |
| Community Services & Health | Recreation & Parks: Mnandi Swimming Pool - Pool shading | CPX.0018597 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 81 | 18.61827095 | *-34.07492063* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Multi Purpose Court Bayview - Upgrade | CPX.0013269 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 55 | 18.48251275 | *-33.90180488* | 135 | 35 | 45 | – | – |
| Community Services & Health | Recreation & Parks: New Cemetery Development FY23 | CPX/0008786: CPX.0016894 | New | *13* | *01* | 3.1 | *Community Facilities* | *Cemeteries/Crematoria* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 500 |
| Community Services & Health | Recreation & Parks: New fence - POS Loevenstein | CPX.0018223 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 70 | 18.61142399 | *-33.88542877* | – | – | 60 | – | – |
| Community Services & Health | Recreation & Parks: New footpath - Hoheizen Park Hoheizen | CPX.0018224 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 70 | 18.62128658 | *-33.88583815* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Newlands Pool - Filtration System Repl | CPX/0001104: CPX.0017205 | Renewal | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 59 | 18.46378931 | *-33.97354507* | – | 800 | 1,900 | – | – |
| Community Services & Health | Recreation & Parks: Nomzamo SF - Artificial Turf | C12.95081 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 85 | 18.85523389 | *-34.11645043* | – | – | 3,500 | – | – |
| Community Services & Health | Recreation & Parks: Ohio Sportfield - Sports & Rec Equipment | CPX.0018602 | Upgrade | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 46 | 18.54527717 | *-33.98435112* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Orangia Tennis Court - Resurfacing | CPX.0018221 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 115 | 18.4128116 | *-33.93314702* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Outdoor Gym Equipment - Ward 22 | CPX.0018562 | Upgrade | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 22 | 18.61692032 | *-33.94492818* | – | – | 80 | – | – |
| Community Services & Health | Recreation & Parks: Outdoor Gym Equipment - Ward 3 | CPX.0018545 | Upgrade | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 3 | 18.65875804 | *-33.89243634* | – | – | 450 | – | – |
| Community Services & Health | Recreation & Parks: Outdoor Gym Equipment - Ward 86 | CPX.0018600 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 86 | 18.84536988 | *-34.12878763* | – | – | 77 | – | – |
| Community Services & Health | Recreation & Parks: Park Construction - Ward 11 | CPX.0018188 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 11 | 18.68307017 | *-33.9322796* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Park Constructions - Ward 15 | CPX.0015709 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 15 | 18.82896294 | *-34.09144928* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: ParowValley Pool - Backwash Connectivity | CPX/0001104: CPX.0017356 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 26 | 18.59663177 | *-33.90947241* | – | – | 253 | – | – |
| Community Services & Health | Recreation & Parks: Pelican Park Hall - Sound Equipment | CPX.0018604 | Upgrade | *13* | *02* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 67 | 18.52653109 | *-34.06479835* | – | – | 22 | – | – |
| Community Services & Health | Recreation & Parks: Pelican Park Integrated Rec Facility | CPX.0011615 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 67 | 18.52525674 | *-34.05824176* | – | – | 300 | 2,500 | 2,500 |
| Community Services & Health | Recreation & Parks: Philadelphia Sportsfield - Upgrade | CPX.0018023 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 105 | 18.58588853 | *-33.66596319* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Plant & Equipment: Replacement FY21 | CPX/0008827: CPX.0016936 | Renewal | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 300 | – | – |
| Community Services & Health | Recreation & Parks: PP Smit SF - Security Upgrade | CPX.0018025 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 21 | 18.64076588 | *-33.87817515* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Ravensmead Civic - Furniture & Equip | CPX.0018081 | New | *13* | *02* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 25 | 18.59754044 | *-33.92488452* | – | – | 75 | – | – |
| Community Services & Health | Recreation & Parks: Ravensmead Civic - Recreation Equipment | CPX.0018083 | Upgrade | *13* | *02* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 25 | 18.59752839 | *-33.92489343* | – | – | 30 | – | – |
| Community Services & Health | Recreation & Parks: Reading Room Equipment - Ward 13 | CPX.0018577 | Upgrade | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 13 | 18.64476005 | *-33.96016688* | – | – | 5 | – | – |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment FY21 | CPX/0001040: CPX.0007249 | New | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,000 | – | – |
| Community Services & Health | Recreation & Parks: Recreation Hubs Equipment FY22 | CPX/0001040: CPX.0007178 | New | *13* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Community Services & Health | Recreation & Parks: Regional Park Upgrades FY23 | CPX/0016692: CPX.0016899 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Community Services & Health | Recreation & Parks: Regional Recreation Hubs FY21 | CPX/0014478: CPX.0015776 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 48 | 18.52385156 | *-33.96946204* | – | – | 15,000 | – | – |
| Community Services & Health | Recreation & Parks: Regional Recreation Hubs FY22 | CPX/0014478: CPX.0015777 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.68768239 | *-33.98828071* | – | – | – | 20,000 | – |
| Community Services & Health | Recreation & Parks: Regional Recreation Hubs FY23 | CPX/0014478: CPX.0016911 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 20,000 |
| Community Services & Health | Recreation & Parks: Roome Park - Fencing | CPX.0018525 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 24 | 18.58748314 | *-33.94748304* | – | – | 500 | – | – |
| Community Services & Health | Recreation & Parks: Schotschekloof Sports Complex - Upgrade | CPX.0015088 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 77 | 18.41341289 | *-33.91959741* | – | 450 | 250 | – | – |
| Community Services & Health | Recreation & Parks: Seawinds Hall - Equipment | CPX.0018616 | Upgrade | *13* | *03* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 67 | 18.48770295 | *-34.0756721* | – | – | 38 | – | – |
| Community Services & Health | Recreation & Parks: Site B Synthetic Pitch | CPX.0004327 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 92 | 18.65761983 | *-34.03050791* | – | – | 500 | 4,000 | – |
| Community Services & Health | Recreation & Parks: Site C Integrated Recreation Facility | CPX/0011448: CPX.0011596 | Upgrade | *13* | *01* | 3.1 | *Community Facilities* | *Public Open Space* | 18 | 18.63874744 | *-34.00887542* | – | – | 3,000 | 8,000 | – |
| Community Services & Health | Recreation & Parks: Site C Stadium - Upgrade | CPX.0015910 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 18 | 18.63776435 | *-34.00847825* | – | 872 | 328 | – | – |
| Community Services & Health | Recreation & Parks: Social Services Facilities Upgr FY21 | CPX/0001104: CPX.0007248 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 6,932 | – | – |
| Community Services & Health | Recreation & Parks: Social Services Facilities Upgr FY22 | CPX/0001104: CPX.0007177 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 6,499 | – |
| Community Services & Health | Recreation & Parks: Social Services Facilities Upgr FY23 | CPX/0001104: CPX.0016846 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 17,109 |
| Community Services & Health | Recreation & Parks: Solo St Sports Facility - Soccer Posts | CPX.0017376 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 72 | 18.47320117 | *-34.06617915* | – | – | 80 | – | – |
| Community Services & Health | Recreation & Parks: Sprigg Road Park - Gym Equipment | CPX.0018618 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 60 | 18.4938274 | *-33.97819538* | – | – | 80 | – | – |
| Community Services & Health | Recreation & Parks: SSC in Informal Settlements - East FY21 | CPX/0012136: CPX.0015769 | New | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | Area East | 18.90002934 | *-34.1218869* | – | – | 1,000 | – | – |
| Community Services & Health | Recreation & Parks: SSC in Informal Settlements - East FY22 | CPX/0012136: CPX.0015770 | New | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | Area East | 18.90351193 | *-34.12368607* | – | – | – | 3,000 | – |
| Community Services & Health | Recreation & Parks: SSC in Informal Settlements - North FY21 | CPX/0012136: CPX.0015771 | New | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | Area North | 18.56758961 | *-33.72976095* | – | – | 3,000 | – | – |
| Community Services & Health | Recreation & Parks: Steenberg Hall - Sound Equipment | CPX.0018620 | Upgrade | *13* | *02* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 68 | 18.47717187 | *-34.07075669* | – | – | 40 | – | – |
| Community Services & Health | Recreation & Parks: Strandfontein Hall - Upgrade | CPX.0018395 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 43 | 18.55406221 | *-34.07458116* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Summer Greens Skateboard Park - Fence | CPX.0015018 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 4 | 18.52830112 | *-33.88103705* | – | 123 | 27 | – | – |
| Community Services & Health | Recreation & Parks: Supply, Install & Replace Signage FY21 | CPX/0008821: CPX.0016989 | Renewal | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,000 | – | – |
| Community Services & Health | Recreation & Parks: Synthetic Pitches FY23 | CPX/0011319: CPX.0016917 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Community Services & Health | Recreation & Parks: Tafelsig Community Hall - Sports Equip | CPX.0018406 | Upgrade | *13* | *02* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 99 | 18.63727167 | *-34.05628488* | – | – | 50 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community Services & Health | Recreation & Parks: Turfhall Stadium Upgrade | C09.95026 | Upgrade | *13* | *01* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 48 | 18.51386921 | *-33.98719315* | – | – | 634 | – | – |
| Community Services & Health | Recreation & Parks: Uitsig SG 5-a-side soccer pitch | CPX.0011483 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 25 | 18.60107202 | *-33.93424059* | – | – | – | 1,000 | – |
| Community Services & Health | Recreation & Parks: Upgrade Biodiversity Areas FY21 | CPX/0009551: CPX.0015760 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Biodiversity Areas FY22 | CPX/0009551: CPX.0015754 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Community Services & Health | Recreation & Parks: Upgrade Booking Facility - Maitland Cem | CPX/0008826: CPX.0008835 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Various* | 56 | 18.50637671 | *-33.92003747* | 1,211 | – | 2,000 | 1,000 | – |
| Community Services & Health | Recreation & Parks: Upgrade Canal - Langa | CPX.0013295 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | Subcouncil 15 | 18.53348644 | *-33.95218509* | 100 | 300 | 300 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Canal - Ward 53 | CPX.0018125 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 53 | 18.53205185 | *-33.920446* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Company Gardens | CPX/0008791: C12.94008 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 115 | 18.41629446 | *-33.92766386* | 847 | 600 | 500 | 500 | – |
| Community Services & Health | Recreation & Parks: Upgrade District Parks FY21 | CPX/0009578: CPX.0014010 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade District Parks FY22 | CPX/0009578: CPX.0014011 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,400 | – |
| Community Services & Health | Recreation & Parks: Upgrade Entrances - Philadelphia | CPX.0013177 | Upgrade | *13* | *02* | 3.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 105 | 18.58625775 | *-33.66563768* | 125 | – | 60 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Entrances - Ward 103 | CPX.0018117 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 103 | 18.70433757 | *-33.81858917* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Greenbelts - Ward 113 | CPX.0018186 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 113 | 18.50716106 | *-33.82662088* | – | – | 240 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Maitland Crematorium | CPX.0003490 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Cemeteries/Crematoria* | 56 | 18.51571232 | *-33.91964399* | – | – | 30,000 | 30,000 | 7,109 |
| Community Services & Health | Recreation & Parks: Upgrade Masiphumelele Community Park | CPX.0011610 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 69 | 18.37904628 | *-34.12840629* | – | – | 2,800 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade of Parks - Lotus River | CPX/0008817: CPX.0010434 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 66 | 18.49918596 | *-34.03047326* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade of Sequoia Park, Bonteheuwel | CPX/0008791: CPX.0003415 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 31 | 18.55102489 | *-33.95761941* | – | 100 | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Abrahams Park | CPX.0018380 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 86 | 18.84632493 | *-34.12724779* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Adam Tas Park | CPX.0014976 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 5 | 18.53315045 | *-33.85669854* | – | 66 | 529 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Anita Park | CPX.0015945 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 116 | 18.63244692 | *-34.03480934* | – | 48 | 102 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Bisley Park | CPX.0015939 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 116 | 18.62865801 | *-34.03848445* | – | 141 | 59 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Bizweni Park | CPX.0018516 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 84 | 18.86014949 | *-34.08904905* | – | – | 20 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Boschendal Street Park | CPX.0018225 | Upgrade | *13* | *03* | 3.1 | *Community Facilities* | *Public Open Space* | 70 | 18.60955463 | *-33.85503548* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Edge Park | CPX.0018057 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 5 | 18.54442693 | *-33.87261132* | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Goewerneur St | CPX.0018246 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 70 | 18.61252009 | *-33.87705196* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Hoheizen | CPX.0018248 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 70 | 18.62197289 | *-33.88651292* | – | – | 70 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Irvine Park | CPX.0018521 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 45 | 18.5511736 | *-33.97935478* | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Manzini Park | CPX.0018382 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 18 | 18.63453169 | *-34.01759955* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Mashakane Park | CPX.0018384 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 29 | 18.4891529 | *-33.55132229* | – | – | 210 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Oval North Park | CPX.0018387 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 116 | 18.63154915 | *-34.03828531* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Pointsettia Park | CPX.0018477 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 15 | 18.82681908 | *-34.06347464* | – | – | 30 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Princess Vlei Park | CPX.0009635 | Upgrade | *13* | *01* | 3.1 | *Community Facilities* | *Public Open Space* | 72 | 18.48643061 | *-34.0475896* | – | 250 | 250 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Riesling Park | CPX.0018479 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 15 | 18.81930709 | *-34.05268952* | – | – | 40 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Samantha Street | CPX.0018389 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 116 | 18.62965275 | *-34.03028894* | – | – | 70 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Setlaars Park | CPX.0014985 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 5 | 18.55631104 | *-33.85875413* | – | 20 | 20 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Site C Section D | CPX.0018390 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 87 | 18.65412456 | *-34.0134438* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Site C Section D | CPX.0013877 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 87 | 18.6541201 | *-34.01341447* | 100 | 49 | 101 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - UT Park | CPX.0018391 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 91 | 18.65641062 | *-34.02417921* | – | – | 375 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Van Der Stel Park | CPX.0018483 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 84 | 18.84973956 | *-34.09723254* | – | – | 20 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - Veerpyl Park | CPX.0018392 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 116 | 18.62105643 | *-34.03836791* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Park - YA Park | CPX.0018393 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 91 | 18.6582422 | *-34.02806755* | – | – | 375 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Rosendal | CPX.0018119 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 21 | 18.66085154 | *-33.87234863* | – | – | 90 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - SLP Village | CPX.0018481 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 84 | 18.90355655 | *-34.1177903* | – | – | 20 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 1 | CPX.0018061 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 1 | 18.56622468 | *-33.86189129* | – | – | 730 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 10 | CPX.0018519 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 10 | 18.61744321 | *-33.91114949* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 101 | CPX.0018394 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 101 | 18.74496686 | *-33.84214999* | – | – | 425 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 102 | CPX.0018440 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 102 | 18.67965045 | *-33.85790511* | – | – | 10 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 105 | CPX.0018123 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 105 | 18.71330306 | *-33.78724728* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 106 | CPX.0015330 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 106 | 18.63235317 | *-33.98214609* | – | 51 | 299 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 107 | CPX.0018064 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 107 | 18.49368408 | *-33.81967996* | – | – | 300 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 107 | CPX.0014969 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 107 | 18.49618566 | *-33.80637363* | – | – | 670 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 108 | CPX.0018190 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 108 | 18.67321072 | *-33.98208068* | – | – | 163 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 109 | CPX.0018517 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 109 | 18.74531098 | *-34.05109846* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 11 | CPX.0018218 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 11 | 18.68273948 | *-33.93226818* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 111 | CPX.0018409 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 111 | 18.72230739 | *-33.85093725* | – | – | 500 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 112 | CPX.0018121 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 112 | 18.67469968 | *-33.82754019* | – | – | 120 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 113 | CPX.0015047 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 113 | 18.51084166 | *-33.83251157* | – | 84 | 66 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 12 | CPX.0018523 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 12 | 18.64675472 | *-33.94591309* | – | – | 360 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 13 | CPX.0018515 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 13 | 18.64337069 | *-33.96099878* | – | – | 618 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 14 | CPX.0018526 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 14 | 18.71324128 | *-33.96099353* | – | – | 421 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 15 | CPX.0018553 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 15 | 18.83395086 | *-34.06440221* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 16 | CPX.0018527 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 16 | 18.70894673 | *-34.01948101* | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 17 | CPX.0018531 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 17 | 18.70395568 | *-33.99738538* | – | – | 400 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 19 | CPX.0018192 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 19 | 18.6675016 | *-33.95835271* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 19 | CPX.0015876 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 19 | 18.66825373 | *-33.95787468* | – | 244 | 56 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 2 | CPX.0018532 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 2 | 18.58320155 | *-33.89221323* | – | – | 105 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 22 | CPX.0018547 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 22 | 18.61537391 | *-33.94512704* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 23 | CPX.0018408 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 23 | 18.47921368 | *-33.73624361* | – | – | 80 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 24 | CPX.0018548 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 24 | 18.60829159 | *-33.96897077* | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 26 | CPX.0018085 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 26 | 18.57944765 | *-33.90871484* | – | – | 500 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 27 | CPX.0018087 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 27 | 18.54483455 | *-33.90169252* | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 28 | CPX.0018091 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 28 | 18.57779658 | *-33.93219329* | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 29 | CPX.0015921 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 29 | 18.43813286 | *-33.54599967* | – | 250 | 330 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 30 | CPX.0018093 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 30 | 18.55879141 | *-33.93201594* | – | – | 300 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 31 | CPX.0018551 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 31 | 18.58116411 | *-33.96430486* | – | – | 45 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 37 | CPX.0018861 | Upgrade | *12* | *03* | 3.1 | *Community Facilities* | *Public Open Space* | 37 | 18.58332649 | *-33.99261569* | – | – | 1,000 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 4 | CPX.0018066 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 4 | 18.50068804 | *-33.86243246* | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 43 | CPX.0018438 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 43 | 18.55593278 | *-34.04601007* | – | – | 300 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 44 | CPX.0018284 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 44 | 18.54695953 | *-33.96328764* | – | – | 230 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 46 | CPX.0018436 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 46 | 18.53869657 | *-33.97997091* | – | – | 500 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 48 | CPX.0018407 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 48 | 18.5135745 | *-33.97909734* | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 49 | CPX.0018361 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 49 | 18.51441491 | *-33.95800811* | – | – | 255 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 51 | CPX.0018127 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 51 | 18.52433407 | *-33.94109281* | – | – | 256 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 52 | CPX.0018129 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 52 | 18.53389157 | *-33.95026149* | – | – | 498 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 53 | CPX.0018131 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 53 | 18.5195348 | *-33.93770258* | – | – | 187 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 55 | CPX.0018133 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 55 | 18.49446735 | *-33.89328553* | – | – | 252 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 56 | CPX.0018135 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 56 | 18.51272626 | *-33.90649621* | – | – | 615 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 58 | CPX.0018164 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 58 | 18.47890279 | *-33.97856418* | – | – | 270 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 59 | CPX.0018166 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 59 | 18.46048065 | *-33.97744291* | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 6 | CPX.0018468 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 6 | 18.72769797 | *-33.87277905* | – | – | 60 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - ward 63 | CPX.0018466 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 63 | 18.49443002 | *-34.01249092* | – | – | 350 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 66 | CPX.0018453 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 66 | 18.5152256 | *-34.02463697* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 68 | CPX.0018450 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 68 | 18.47612583 | *-34.07352247* | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 69 | CPX.0018159 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 69 | 18.39792009 | *-34.12326742* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 7 | CPX.0018358 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 7 | 18.7126995 | *-33.87414108* | – | – | 515 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 70 | CPX.0018069 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 70 | 18.61561497 | *-33.86006776* | – | – | 130 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 71 | CPX.0018168 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 71 | 18.43571978 | *-34.04516241* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 72 | CPX.0018170 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 72 | 18.4722683 | *-34.06649888* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 73 | CPX.0018172 | Upgrade | *13* | *02* | 3.1 | *Operational Buildings* | *Municipal Offices* | 73 | 18.46366209 | *-34.03488519* | – | – | 360 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 75 | CPX.0018471 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 75 | 18.59186225 | *-34.03106061* | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 76 | CPX.0018473 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 76 | 18.61429881 | *-34.02730015* | – | – | 300 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 78 | CPX.0018363 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 78 | 18.60052753 | *-34.04909998* | – | – | 330 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 8 | CPX.0018352 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 8 | 18.6918479 | *-33.90039944* | – | – | 1,080 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 81 | CPX.0018365 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 81 | 18.61130381 | *-34.06316891* | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 84 | CPX.0018552 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 84 | 18.92581121 | *-34.06951233* | – | – | 20 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 85 | CPX.0018401 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 85 | 18.84715002 | *-34.11544098* | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 86 | CPX.0018399 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 86 | 18.84520922 | *-34.1288112* | – | – | 80 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 92 | CPX.0018423 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 92 | 18.66118714 | *-34.04268527* | – | – | 50 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 93 | CPX.0018420 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 93 | 18.68492785 | *-34.03216951* | – | – | 200 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 95 | CPX.0015725 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 95 | 18.71286828 | *-34.06348955* | – | 295 | 205 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks - Ward 98 | CPX.0018448 | Upgrade | *12* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 98 | 18.6740089 | *-34.05856796* | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks & POS - Ward 115 | CPX.0018149 | Upgrade | *13* | *02* | 3.1 | *Community Facilities* | *Public Open Space* | 115 | 18.41813478 | *-33.92870289* | – | – | 300 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community Services & Health | Recreation & Parks: Upgrade Parks & POS - Ward 15 | CPX.0017591 | Upgrade | 12 | 02 | 3.1 | Community Facilities | Public Open Space | 15 | 18.8187242 | -34.07313913 | – | – | 20 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks & POS - Ward 54 | CPX.0018151 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 54 | 18.37631502 | -33.94501649 | – | – | 100 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks & POS - Ward 57 | CPX.0018153 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 57 | 18.4660144 | -33.94162608 | – | – | 450 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks & POS - Ward 62 | CPX.0018174 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 62 | 18.45207512 | -33.98841274 | – | – | 150 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks & POS - Ward 74 | CPX.0018155 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 74 | 18.35909495 | -34.0269591 | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Parks & POS - Ward 77 | CPX.0018157 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 77 | 18.41492109 | -33.94348594 | – | – | 400 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade POS - Vierlanden (Erf 20188 RE) | CPX.0015513 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 105 | 18.66910436 | -33.81282067 | – | 50 | 150 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade POS - Ward 38 | CPX.0018859 | Upgrade | 12 | 03 | 3.1 | Community Facilities | Public Open Space | 38 | 18.57215501 | -33.99599267 | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade POS - Ward 6 | CPX.0018416 | Upgrade | 12 | 02 | 3.1 | Community Facilities | Public Open Space | 6 | 18.73680854 | -33.87471326 | – | – | 365 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade POS - Ward 83 | CPX.0018397 | Upgrade | 12 | 02 | 3.1 | Community Facilities | Public Open Space | 83 | 18.8345331 | -34.10393646 | – | – | 60 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade POS's - Ward 83 | CPX.0015600 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 83 | 18.83186643 | -34.11140959 | – | – | 60 | – | – |
| Community Services & Health | Recreation & Parks: Upgrade Princessvlei | CPX/0011448: CPX.0011598 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | 72 | 18.47804532 | -34.04790487 | – | 1,450 | 1,000 | 1,000 | – |
| Community Services & Health | Recreation & Parks: Vygieskraal Stadium - Access Control | CPX/0015640: CPX.0017283 | Upgrade | 13 | 02 | 3.1 | Sport and Recreation Facilities | Outdoor Facilities | 48 | 18.52419859 | -33.96790777 | – | – | 240 | – | – |
| Community Services & Health | Recreation & Parks: Vygieskraal Stadium - Security Control H | CPX.0015147 | Upgrade | 13 | 02 | 3.1 | Operational Buildings | Municipal Offices | 48 | 18.52415939 | -33.96785156 | – | 43 | 14 | – | – |
| Community Services & Health | Recreation & Parks: Water Saving Initiatives FY21 | CPX/0008813: CPX.0009610 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.14115605 | – | – | 1,000 | – | – |
| Community Services & Health | Recreation & Parks: Water Saving Initiatives FY22 | CPX/0008813: CPX.0009611 | Upgrade | 13 | 02 | 3.1 | Community Facilities | Public Open Space | City-Wide | 18.52501894 | -34.14115605 | – | – | – | 300 | – |
| Community Services & Health | Recreation & Parks: Welmoed Cemetery Development | CPX/0008786: C09.94001 | New | 13 | 02 | 3.1 | Community Facilities | Cemeteries/Crematoria | 14 | 18.72713609 | -33.98768664 | 1,012 | 5,994 | – | – | 500 |
| Community Services & Health | Recreation & Parks: Weltevreden Rec Centre - Netball Court | CPX.0018312 | Upgrade | 12 | 02 | 3.1 | Sport and Recreation Facilities | Indoor Facilities | 81 | 18.61132337 | -34.06321429 | – | – | 250 | – | – |
| Community Services & Health | Recreation & Parks: Wesfleur Stadium Athletics track | CPX.0011484 | Upgrade | 14 | 02 | 3.1 | Sport and Recreation Facilities | Outdoor Facilities | 29 | 18.49123138 | -33.5590781 | – | – | – | – | 1,500 |
| Community Services & Health | Social Development & ECD: Arts & Culture Facilities Upgrade FY21 | CPX/0005296: CPX.0014523 | Upgrade | 13 | 01 | 3.1 | Community Facilities | Centres | City-Wide | 18.52501894 | -34.14115605 | – | – | 2,000 | – | – |
| Community Services & Health | Social Development & ECD: Construction of New ECD FY23 | CPX/0017564: CPX.0017565 | New | 13 | 01 | 3.1 | Community Facilities | Clinics/Care Centres | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 11,000 |
| Community Services & Health | Social Development & ECD: ECDs Informal Settlements - Area E FY21 | CPX/0011413: CPX.0011501 | New | 13 | 01 | 3.1 | Community Facilities | Clinics/Care Centres | Area East | 18.89645 | -34.11866473 | – | – | 1,000 | – | – |
| Community Services & Health | Social Development & ECD: ECDs Informal Settlements - Area E FY22 | CPX/0011413: CPX.0011505 | New | 13 | 01 | 3.1 | Community Facilities | Clinics/Care Centres | Area East | 18.6816716 | -34.03189917 | – | – | – | 4,000 | – |
| Community Services & Health | Social Development & ECD: ECDs Informal Settlements - Area N FY21 | CPX/0011413: CPX.0011500 | New | 13 | 01 | 3.1 | Community Facilities | Clinics/Care Centres | Area North | 18.57115839 | -33.72985043 | – | – | 3,000 | – | – |
| Community Services & Health | Social Development & ECD: ECDs Informal Settlements FY23 | CPX/0011413: CPX.0017105 | New | 06 | 03 | 3.1 | Community Facilities | Clinics/Care Centres | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 6,000 |
| Community Services & Health | Social Development & ECD: Equipment: Additional FY21 | CPX/0000659: CPX.0019060 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 440 | – | – |
| Community Services & Health | Social Development & ECD: Equipment: Additional FY22 | CPX/0000659: CPX.0019061 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 200 | – |
| Community Services & Health | Social Development & ECD: Equipment: Additional FY23 | CPX/0000659: CPX.0019062 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 200 |
| Community Services & Health | Social Development & ECD: Furniture: Additional FY21 | CPX/0007484: CPX.0007684 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 600 | – | – |
| Community Services & Health | Social Development & ECD: Furniture: Additional FY21 | CPX/0000659: CPX.0016583 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 757 | – | – |
| Community Services & Health | Social Development & ECD: Furniture: Additional FY22 | CPX/0000659: CPX.0017559 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 500 | – |
| Community Services & Health | Social Development & ECD: Furniture: Additional FY23 | CPX/0000659: CPX.0017560 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 300 |
| Community Services & Health | Social Development & ECD: IT Equipment: Additional FY21 | CPX/0007460: CPX.0007688 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 100 | – | – |
| Community Services & Health | Social Development & ECD: IT Equipment: Additional FY21 | CPX/0007460: CPX.0016582 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 1,100 | – | – |
| Community Services & Health | Social Development & ECD: IT Equipment: Additional FY22 | CPX/0007460: CPX.0017556 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 300 | – |
| Community Services & Health | Social Development & ECD: IT Equipment: Additional FY23 | CPX/0007460: CPX.0017558 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 500 |
| Community Services & Health | Social Development & ECD: Mayoral Art Collection FY21 | CPX/0017561: CPX.0017562 | Upgrade | 13 | 01 | 3.1 | Community Facilities | Museums | City-Wide | 18.52501894 | -34.14115605 | – | – | 4,200 | – | – |
| Community Services & Health | Social Development & ECD: Mayoral Art Collection FY22 | CPX/0017561: CPX.0017563 | Upgrade | 13 | 01 | 3.1 | Community Facilities | Museums | City-Wide | 18.52501894 | -34.14115605 | – | – | – | 7,000 | – |
| Community Services & Health | Social Development & ECD: Vehicles: Additional FY21 | CPX/0005276: CPX.0016689 | New | 13 | 02 | 5.1 | Transport Assets | Transport Assets | Corp Inf | 18.52501894 | -34.14115605 | – | – | 5,000 | – | – |
| Community Services & Health | Support Services: CM & H: CSS Contingency Prov - Insurance FY21 | CPX/0000392: CPX.0017113 | Renewal | 09 | 04 | 5.1 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.14115605 | – | – | 2,000 | – | – |
| Community Services & Health | Support Services: CM & H: CSS Contingency Prov - Insurance FY22 | CPX/0000392: CPX.0018138 | Renewal | 09 | 04 | 5.1 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 2,000 | – |
| Community Services & Health | Support Services: CM & H: CSS Contingency Prov - Insurance FY23 | CPX/0000392: CPX.0018139 | Renewal | 09 | 04 | 5.1 | Operational Buildings | Municipal Offices | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 2,000 |
| Community Services & Health | Support Services: CM & H: Equipment: Additional FY21 | CPX/0004775: CPX.0017136 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 200 | – | – |
| Community Services & Health | Support Services: CM & H: IT Modernisation | CPX.0013591 | New | 09 | 04 | 1.2 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | 405 | 16,149 | 36,500 | – | – |
| Corporate Services | Communications: Communication Licensing: FY22 | CPX/0005361: CPX.0014994 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 90 | – |
| Corporate Services | Communications: Communication Licensing: FY23 | CPX/0005361: CPX.0018456 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 90 |
| Corporate Services | Communications: Equipment: Replacement FY22 | CPX/0008102: CPX.0019170 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 280 | – |
| Corporate Services | Communications: Equipment: Replacement FY23 | CPX/0008102: CPX.0019172 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 280 |
| Corporate Services | Communications: Furniture & Equipment: Additional FY21 | CPX/0005361: CPX.0007647 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 150 | – | – |
| Corporate Services | Communications: Furniture & Equipment: Additional FY22 | CPX/0005361: CPX.0009322 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 150 | – |
| Corporate Services | Communications: Furniture & Equipment: Additional FY23 | CPX/0005361: CPX.0011433 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 150 |
| Corporate Services | Communications: Furniture & Equipment: Replacement FY21 | CPX/0008102: CPX.0007648 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 330 | – | – |
| Corporate Services | Communications: Furniture: Replacement FY21 | CPX/0008102: CPX.0019112 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 50 | – | – |
| Corporate Services | Communications: Furniture: Replacement FY22 | CPX/0008102: CPX.0019169 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 50 | – |
| Corporate Services | Communications: Furniture: Replacement FY23 | CPX/0008102: CPX.0019171 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 50 |
| Corporate Services | Corp Project Programme & Portfolio Mngmt: Integration and Enhancement | CPX.0009707 | Upgrade | 09 | 04 | 5.1 | Various | Various | City-Wide | 18.52501894 | -34.14115605 | 10,220 | 4,870 | 12,475 | 5,000 | 629 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Corporate Services | Corp Project Programme & Portfolio Mngmt: IT Equipment: Additional FY21 | CPX/0015078: CPX.0016533 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 250 | – | – |
| Corporate Services | Corp Project Programme & Portfolio Mngmt: Wayleave System | CPX.0016419 | Upgrade | *09* | *04* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 10,000 | – | – |
| Corporate Services | Customer Relations: Equipment: Additional FY22 | CPX/0000919: CPX.0019174 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 27 | – |
| Corporate Services | Customer Relations: Equipment: Replacement FY23 | CPX/0000919: CPX.0019217 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 27 |
| Corporate Services | Customer Relations: Furniture: Additional FY22 | CPX/0000919: CPX.0019173 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 63 | – |
| Corporate Services | Customer Relations: Furniture: Replacement FY23 | CPX/0000919: CPX.0019175 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 63 |
| Corporate Services | Executive Committees & CS Operations: Computers: Additional FY21 | CPX/0000030: CPX.0006487 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 90 | – | – |
| Corporate Services | Executive Committees & CS Operations: Computers: Additional FY22 | CPX/0000030: CPX.0008981 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 90 | – |
| Corporate Services | Executive Committees & CS Operations: Computers: Additional FY23 | CPX/0000030: CPX.0012303 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 90 |
| Corporate Services | Executive Committees & CS Operations: Computers: Replacement FY21 | CPX/0000034: CPX.0006490 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 135 | – | – |
| Corporate Services | Executive Committees & CS Operations: Computers: Replacement FY22 | CPX/0000034: CPX.0009034 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 135 | – |
| Corporate Services | Executive Committees & CS Operations: Computers: Replacement FY23 | CPX/0000034: CPX.0012349 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 135 |
| Corporate Services | Executive Committees & CS Operations: Equipment: Replacement FY21 | CPX/0000035: CPX.0006506 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 95 | – | – |
| Corporate Services | Executive Committees & CS Operations: Equipment: Replacement FY21 | CPX/0000036: CPX.0006847 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 275 | – | – |
| Corporate Services | Executive Committees & CS Operations: Equipment: Replacement FY22 | CPX/0000035: CPX.0009035 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 95 | – |
| Corporate Services | Executive Committees & CS Operations: Equipment: Replacement FY22 | CPX/0000036: CPX.0009104 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 275 | – |
| Corporate Services | Executive Committees & CS Operations: Equipment: Replacement FY23 | CPX/0000035: CPX.0012348 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 95 |
| Corporate Services | Executive Committees & CS Operations: Equipment: Replacement FY23 | CPX/0000036: CPX.0012347 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 275 |
| Corporate Services | Executive Committees & CS Operations: Furniture, Fittings & Equipment FY21 | CPX/0000902: CPX.0006558 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 153 | – | – |
| Corporate Services | Executive Committees & CS Operations: Furniture, Fittings & Equipment FY22 | CPX/0000902: CPX.0009037 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 153 | – |
| Corporate Services | Executive Committees & CS Operations: Furniture, Fittings & Equipment FY23 | CPX/0000902: CPX.0012680 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 153 |
| Corporate Services | Executive Committees & CS Operations: Furniture: Additional FY21 | CPX/0000031: CPX.0006488 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 63 | – | – |
| Corporate Services | Executive Committees & CS Operations: Furniture: Additional FY22 | CPX/0000031: CPX.0009032 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 63 | – |
| Corporate Services | Executive Committees & CS Operations: Furniture: Additional FY23 | CPX/0000031: CPX.0012302 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 63 |
| Corporate Services | Executive Committees & CS Operations: Furniture: Replacement FY21 | CPX/0000036: CPX.0006507 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 27 | – | – |
| Corporate Services | Executive Committees & CS Operations: Furniture: Replacement FY22 | CPX/0000036: CPX.0009036 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 27 | – |
| Corporate Services | Executive Committees & CS Operations: Furniture: Replacement FY23 | CPX/0000036: CPX.0012346 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 27 |
| Corporate Services | Executive Committees & CS Operations: IT Equipment: Replacement FY21 | CPX/0000813: CPX.0006910 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 85 | – | – |
| Corporate Services | Executive Committees & CS Operations: IT Equipment: Replacement FY22 | CPX/0000813: CPX.0009106 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 85 | – |
| Corporate Services | Executive Committees & CS Operations: IT Equipment: Replacement FY23 | CPX/0000813: CPX.0012344 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 85 |
| Corporate Services | Executive Committees & CS Operations: Office Equipment: Additional FY21 | CPX/0000053: CPX.0006489 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 41 | – | – |
| Corporate Services | Executive Committees & CS Operations: Office Equipment: Additional FY22 | CPX/0000053: CPX.0009033 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 41 | – |
| Corporate Services | Executive Committees & CS Operations: Office Equipment: Additional FY23 | CPX/0000053: CPX.0012345 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 41 |
| Corporate Services | Executive Committees & CS Operations: Printing Equipment: Replacement FY21 | CPX/0000814: CPX.0006909 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 200 | – | – |
| Corporate Services | Executive Committees & CS Operations: Printing Equipment: Replacement FY22 | CPX/0000814: CPX.0009105 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 200 | – |
| Corporate Services | Executive Committees & CS Operations: Printing Equipment: Replacement FY23 | CPX/0000814: CPX.0012343 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 200 |
| Corporate Services | Human Resources: Automation of On-Boarding System | CPX.0014810 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | 1,500 | 2,700 | – | – |
| Corporate Services | Human Resources: e-HR FY21 | CPX/0000900: CPX.0018145 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,800 | – | – |
| Corporate Services | Human Resources: e-HR FY22 | CPX/0000900: CPX.0018144 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,800 | – |
| Corporate Services | Human Resources: e-HR FY23 | CPX/0000900: CPX.0018767 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,800 |
| Corporate Services | Human Resources: Equipment: Replacement FY21 | CPX/0000898: CPX.0006582 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 75 | – | – |
| Corporate Services | Human Resources: Equipment: Replacement FY21 | CPX/0000376: CPX.0019207 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 45 | – | – |
| Corporate Services | Human Resources: Equipment: Replacement FY22 | CPX/0000898: CPX.0009031 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 75 | – |
| Corporate Services | Human Resources: Equipment: Replacement FY22 | CPX/0000376: CPX.0019208 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 45 | – |
| Corporate Services | Human Resources: Equipment: Replacement FY23 | CPX/0000898: CPX.0012685 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 75 |
| Corporate Services | Human Resources: Equipment: Replacement FY23 | CPX/0000376: CPX.0019209 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 45 |
| Corporate Services | Human Resources: Furniture: Replacement FY21 | CPX/0000933: CPX.0019237 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 240 | – | – |
| Corporate Services | Human Resources: Furniture: Replacement FY22 | CPX/0000933: CPX.0019238 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 240 | – |
| Corporate Services | Human Resources: Furniture: Replacement FY23 | CPX/0000933: CPX.0019239 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 240 |
| Corporate Services | Human Resources: HR: IT Equipment: Replacement FY21 | CPX/0000888: CPX.0006559 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 625 | – | – |
| Corporate Services | Human Resources: HR: IT Equipment: Replacement FY22 | CPX/0000888: CPX.0009041 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 625 | – |
| Corporate Services | Human Resources: HR: IT Equipment: Replacement FY23 | CPX/0000888: CPX.0012682 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 625 |
| Corporate Services | Human Resources: OHS: IT Equipment - Replacement FY21 | CPX/0000897: CPX.0006561 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 55 | – | – |
| Corporate Services | Human Resources: OHS: IT Equipment - Replacement FY22 | CPX/0000897: CPX.0009030 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 55 | – |
| Corporate Services | Human Resources: OHS: IT Equipment - Replacement FY23 | CPX/0000897: CPX.0012683 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 55 |
| Corporate Services | Information & Knowledge Management: Aerial Photography FY21 | CPX/0000372: CPX.0006626 | New | *09* | *01* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,600 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Corporate Services | Information & Knowledge Management: Aerial Photography FY22 | CPX/0000372: CPX.0008989 | New | *09* | *01* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,400 | – |
| Corporate Services | Information & Knowledge Management: Aerial Photography FY23 | CPX/0000372: CPX.0012368 | New | *09* | *04* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,400 |
| Corporate Services | Information & Knowledge Management: Development of Goodwood Records Facility | CPX.0014812 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | 383 | 6,300 | 4,900 | – |
| Corporate Services | Information & Knowledge Management: Equipment: Replacement FY22 | CPX/0008103: CPX.0019242 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 290 | – |
| Corporate Services | Information & Knowledge Management: Furniture & Equipment: Replacement FY23 | CPX/0008103: CPX.0012304 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 315 |
| Corporate Services | Information & Knowledge Management: Furniture: Replacement FY21 | CPX/0008103: CPX.0019240 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 25 | – | – |
| Corporate Services | Information & Knowledge Management: Furniture: Replacement FY22 | CPX/0008103: CPX.0019241 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 25 | – |
| Corporate Services | Information & Knowledge Management: GIS and IT Equipment FY21 | CPX/0000374: CPX.0006627 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 412 | – | – |
| Corporate Services | Information & Knowledge Management: GIS and IT Equipment FY22 | CPX/0000374: CPX.0008990 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 72 | – |
| Corporate Services | Information & Knowledge Management: GIS and IT Equipment FY23 | CPX/0000374: CPX.0012367 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 172 |
| Corporate Services | Information & Knowledge Management: IT Equipment: Replacement FY21 | CPX/0006631: CPX.0006630 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 25 | – | – |
| Corporate Services | Information & Knowledge Management: IT Equipment: Replacement FY22 | CPX/0006631: CPX.0009092 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 25 | – |
| Corporate Services | Information & Knowledge Management: IT Equipment: Replacement FY23 | CPX/0006631: CPX.0012305 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 25 |
| Corporate Services | Information & Knowledge Management: Office Furniture: Replacement FY21 | CPX/0000375: CPX.0006628 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 34 | – | – |
| Corporate Services | Information & Knowledge Management: Office Furniture: Replacement FY22 | CPX/0000375: CPX.0008991 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 34 | – |
| Corporate Services | Information & Knowledge Management: Office Furniture: Replacement FY23 | CPX/0000375: CPX.0012366 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 34 |
| Corporate Services | Information Systems & Technology: BIP Applications | CPX/0017286: CPX.0018697 | Upgrade | *12* | *02* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,300 | 29,984 | – |
| Corporate Services | Information Systems & Technology: BIP Legacy Builds | CPX/0017286: CPX.0017294 | New | *12* | *02* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,744 | – |
| Corporate Services | Information Systems & Technology: BIP New Builds | CPX/0017286: CPX.0018698 | New | *12* | *02* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 13,587 | 44,904 | 26,147 |
| Corporate Services | Information Systems & Technology: BIP Remediation | CPX/0017286: CPX.0017288 | Upgrade | *12* | *02* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,570 | 27,319 | 25,404 |
| Corporate Services | Information Systems & Technology: BIP Replacements | CPX/0017286: CPX.0018699 | Renewal | *12* | *02* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 3,352 | 46,438 | 5,000 |
| Corporate Services | Information Systems & Technology: BIP Strategic Change | CPX/0017286: CPX.0017289 | Upgrade | *09* | *02* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 784 | 10,690 | – |
| Corporate Services | Information Systems & Technology: Branch facility equipment FY21 | CPX/0018733: CPX.0018788 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,380 | – | – |
| Corporate Services | Information Systems & Technology: Branch facility equipment FY22 | CPX/0018733: CPX.0018789 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,912 | – |
| Corporate Services | Information Systems & Technology: Branch facility equipment FY23 | CPX/0018733: CPX.0018790 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 2,716 |
| Corporate Services | Information Systems & Technology: Business Continuity FY21 | CPX/0000927: CPX.0006835 | Renewal | *06* | *03* | 1.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 4,500 | – | – |
| Corporate Services | Information Systems & Technology: Business Continuity FY22 | CPX/0000927: CPX.0009637 | Renewal | *06* | *03* | 1.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 4,500 | – |
| Corporate Services | Information Systems & Technology: Business Continuity FY23 | CPX/0000927: CPX.0012371 | Renewal | *06* | *03* | 1.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 4,500 |
| Corporate Services | Information Systems & Technology: CityWeb/CityApps Redev Resources FY21 | CPX/0017233: CPX.0018579 | New | *09* | *04* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 21,974 | – | – |
| Corporate Services | Information Systems & Technology: CityWeb/CityApps Redev Resources FY22 | CPX/0017233: CPX.0018628 | New | *09* | *04* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 90 | – |
| Corporate Services | Information Systems & Technology: Computers & Equipment: Replacement FY21 | CPX/0000929: CPX.0006830 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 250 | – | – |
| Corporate Services | Information Systems & Technology: Computers & Equipment: Replacement FY22 | CPX/0000929: CPX.0009046 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 250 | – |
| Corporate Services | Information Systems & Technology: Computers & Equipment: Replacement FY23 | CPX/0000929: CPX.0012373 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 250 |
| Corporate Services | Information Systems & Technology: Corporate Reporting System | C11.16624 | Renewal | *06* | *03* | 1.1 | *Various* | *Various* | Corp Inf | 18.52501894 | *-34.14115605* | 1,369 | 2,600 | 2,000 | 2,000 | 2,000 |
| Corporate Services | Information Systems & Technology: Data Storage Security&Accessibility FY21 | CPX/0000942: CPX.0006700 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 36,000 | – | – |
| Corporate Services | Information Systems & Technology: Data Storage Security&Accessibility FY22 | CPX/0000942: CPX.0009638 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Corporate Services | Information Systems & Technology: Data Storage Security&Accessibility FY23 | CPX/0000942: CPX.0012369 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Corporate Services | Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY21 | CPX/0000907: CPX.0006701 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 15,000 | – | – |
| Corporate Services | Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY22 | CPX/0000907: CPX.0009667 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 15,000 | – |
| Corporate Services | Information Systems & Technology: Enterprise Monitoring & Managmt Sol FY23 | CPX/0000907: CPX.0012398 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 15,000 |
| Corporate Services | Information Systems & Technology: ERP Annual Capacity Growth FY21 | CPX/0000908: CPX.0006833 | New | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 3,000 | – | – |
| Corporate Services | Information Systems & Technology: ERP Annual Capacity Growth FY22 | CPX/0000908: CPX.0009665 | New | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Corporate Services | Information Systems & Technology: ERP Annual Capacity Growth FY23 | CPX/0000908: CPX.0012399 | New | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Corporate Services | Information Systems & Technology: ERP Annual Disaster Recovery Growth FY21 | CPX/0000909: CPX.0006832 | New | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 3,000 | – | – |
| Corporate Services | Information Systems & Technology: ERP Annual Disaster Recovery Growth FY22 | CPX/0000909: CPX.0009639 | New | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Corporate Services | Information Systems & Technology: ERP Annual Disaster Recovery Growth FY23 | CPX/0000909: CPX.0012400 | New | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Corporate Services | Information Systems & Technology: ERP Business Systems FY21 | CPX/0000910: CPX.0006698 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 12,000 | – | – |
| Corporate Services | Information Systems & Technology: ERP Business Systems FY22 | CPX/0000910: CPX.0009664 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 12,000 | – |
| Corporate Services | Information Systems & Technology: ERP Business Systems FY23 | CPX/0000910: CPX.0012375 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 12,000 |
| Corporate Services | Information Systems & Technology: ERP Hardware Replacement FY21 | CPX/0000881: CPX.0006829 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Corporate Services | Information Systems & Technology: ERP Hardware Replacement FY22 | CPX/0000881: CPX.0009666 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Corporate Services | Information Systems & Technology: ERP Hardware Replacement FY23 | CPX/0000881: CPX.0012397 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Corporate Services | Information Systems & Technology: Extension of Smart City Strategy FY21 | CPX/0000912: CPX.0006836 | Renewal | *06* | *03* | 1.2 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,500 | – | – |
| Corporate Services | Information Systems & Technology: Extension of Smart City Strategy FY22 | CPX/0000912: CPX.0009668 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,500 | – |
| Corporate Services | Information Systems & Technology: Extension of Smart City Strategy FY23 | CPX/0000912: CPX.0012401 | Renewal | *06* | *03* | 1.2 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,500 |
| Corporate Services | Information Systems & Technology: Furniture & Fittings: Replacement FY21 | CPX/0000914: CPX.0006699 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Corporate Services | Information Systems & Technology: Furniture & Fittings: Replacement FY22 | CPX/0000914: CPX.0009669 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 100 | – |
| Corporate Services | Information Systems & Technology: Furniture & Fittings: Replacement FY23 | CPX/0000914: CPX.0012228 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 100 |
| Corporate Services | Information Systems & Technology: Human Capital Management software | CPX/0018730: CPX.0018758 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 25,779 |
| Corporate Services | Information Systems & Technology: IT service management software | CPX/0018726: CPX.0018727 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 27,454 | 13,727 |
| Corporate Services | Information Systems & Technology: Microsoft Infrastructure Services FY21 | CPX/0000915: CPX.0006697 | Renewal | 06 | 03 | 1.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 6,000 | – | – |
| Corporate Services | Information Systems & Technology: Microsoft Infrastructure Services FY22 | CPX/0000915: CPX.0009636 | Renewal | 06 | 03 | 1.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 6,000 | – |
| Corporate Services | Information Systems & Technology: Microsoft Infrastructure Services FY23 | CPX/0000915: CPX.0012370 | Renewal | 06 | 03 | 1.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 6,000 |
| Corporate Services | Information Systems & Technology: Microsoft Systems: Replacement FY21 | CPX/0000310: CPX.0018413 | Renewal | 06 | 03 | 1.1 | Licences and Rights | Computer Software and Applications | City-Wide | 18.52501894 | -34.14115605 | – | – | 2,500 | – | – |
| Corporate Services | Information Systems & Technology: Microsoft Systems: Replacement FY22 | CPX/0000310: CPX.0018414 | Renewal | 06 | 03 | 1.1 | Licences and Rights | Computer Software and Applications | City-Wide | 18.52501894 | -34.14115605 | – | – | – | 2,500 | – |
| Corporate Services | Information Systems & Technology: Microsoft Systems: Replacement FY23 | CPX/0000310: CPX.0018536 | Renewal | 06 | 03 | 1.1 | Licences and Rights | Computer Software and Applications | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 2,500 |
| Corporate Services | Information Systems & Technology: Microwave Upgrades FY21 | CPX/0009757: CPX.0018867 | Upgrade | 03 | 02 | 2.1 | Various | Various | Corp Inf | 18.52501894 | -34.14115605 | – | – | 14,800 | – | – |
| Corporate Services | Information Systems & Technology: Network Upgr U_Serv Areas FY21 | CPX/0000311: CPX.0006828 | Upgrade | 06 | 03 | 1.2 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | 5,000 | – | – |
| Corporate Services | Information Systems & Technology: Network Upgr U_Serv Areas FY22 | CPX/0000311: CPX.0009640 | Upgrade | 06 | 03 | 1.1 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | – | 5,000 | – |
| Corporate Services | Information Systems & Technology: Network Upgr U_Serv Areas FY23 | CPX/0000311: CPX.0012384 | Upgrade | 06 | 03 | 1.2 | Furniture and Office Equipment | Furniture and Office Equipment | City-Wide | 18.52501894 | -34.14115605 | – | – | – | – | 5,000 |
| Corporate Services | Information Systems & Technology: New Integration Software | CPX/0018726: CPX.0018728 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 49,421 | 49,421 |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY21 | CPX/0009757: CPX.0013035 | Renewal | 03 | 02 | 1.1 | Various | Various | Corp Inf | 18.52501894 | -34.14115605 | – | – | 3,000 | – | – |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY22 | CPX/0009757: CPX.0013563 | Renewal | 03 | 02 | 1.1 | Various | Various | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 3,000 | – |
| Corporate Services | Information Systems & Technology: Radio Infrastructure FY23 | CPX/0009757: CPX.0013564 | Renewal | 03 | 02 | 1.1 | Various | Various | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 3,000 |
| Corporate Services | Information Systems & Technology: Records & document management software | CPX/0018726: CPX.0018729 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 85,495 | – |
| Corporate Services | Information Systems & Technology: Renewal Back-end IT infrastructure FY21 | CPX/0000362: CPX.0006834 | Renewal | 06 | 03 | 1.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 3,000 | – | – |
| Corporate Services | Information Systems & Technology: Renewal Back-end IT infrastructure FY22 | CPX/0000362: CPX.0009641 | Renewal | 06 | 03 | 1.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 3,000 | – |
| Corporate Services | Information Systems & Technology: Renewal Back-end IT infrastructure FY23 | CPX/0000362: CPX.0012385 | Renewal | 06 | 03 | 1.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 3,000 |
| Corporate Services | Information Systems & Technology: Renewal Back-end Network infrastr FY21 | CPX/0000364: CPX.0006837 | Renewal | 06 | 03 | 1.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 1,500 | – | – |
| Corporate Services | Information Systems & Technology: Renewal Back-end Network infrastr FY22 | CPX/0000364: CPX.0009662 | Renewal | 06 | 03 | 1.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 1,500 | – |
| Corporate Services | Information Systems & Technology: Renewal Back-end Network infrastr FY23 | CPX/0000364: CPX.0012396 | Renewal | 06 | 03 | 1.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 1,500 |
| Corporate Services | Information Systems & Technology: Software Development FY21 | CPX/0017233: CPX.0017234 | New | 09 | 02 | 1.1 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.14115605 | – | – | 2,500 | – | – |
| Corporate Services | Information Systems & Technology: Software Development FY22 | CPX/0017233: CPX.0017301 | New | 09 | 02 | 1.1 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 2,500 | – |
| Corporate Services | Information Systems & Technology: Software Development FY23 | CPX/0017233: CPX.0017358 | New | 09 | 02 | 1.1 | Licences and Rights | Computer Software and Applications | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 2,500 |
| Corporate Services | Information Systems & Technology: Supply Chain Management software | CPX/0018730: CPX.0018731 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 44,451 |
| Corporate Services | Legal Services: Construct Court: Blue Downs | CPX/0014813: CPX.0014944 | New | 12 | 04 | 5.1 | Operational Buildings | Municipal Offices | 14 | 18.68678498 | -33.97966774 | – | 1,500 | 5,750 | 5,750 | – |
| Corporate Services | Legal Services: Digital City Program FY21 | CPX/0014815: CPX.0018736 | New | 09 | 04 | 1.2 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 3,200 | – | – |
| Corporate Services | Legal Services: Digital City Program FY22 | CPX/0014815: CPX.0018737 | New | 09 | 04 | 1.2 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 3,200 | – |
| Corporate Services | Legal Services: Furniture & Equipment: Replacement FY21 | CPX/0000039: CPX.0007037 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 110 | – | – |
| Corporate Services | Legal Services: Furniture & Equipment: Replacement FY22 | CPX/0000039: CPX.0009079 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 110 | – |
| Corporate Services | Legal Services: Furniture & Equipment: Replacement FY23 | CPX/0000039: CPX.0012647 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 110 |
| Corporate Services | Legal Services: IT Equipment: Additional FY21 | CPX/0000040: CPX.0007038 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 695 | – | – |
| Corporate Services | Legal Services: IT Equipment: Additional FY22 | CPX/0000040: CPX.0009080 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 55 | – |
| Corporate Services | Legal Services: IT Equipment: Additional FY23 | CPX/0000040: CPX.0012648 | New | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 55 |
| Corporate Services | Legal Services: IT Equipment: Replacement FY21 | CPX/0000041: CPX.0007039 | Renewal | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 150 | – | – |
| Corporate Services | Legal Services: IT Equipment: Replacement FY22 | CPX/0000041: CPX.0009082 | Renewal | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 150 | – |
| Corporate Services | Legal Services: IT Equipment: Replacement FY23 | CPX/0000041: CPX.0012677 | Renewal | 09 | 04 | 5.1 | Computer Equipment | Computer Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 150 |
| Corporate Services | Legal Services: Office Furniture, Equipment: Add FY21 | CPX/0000092: CPX.0007040 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 20 | – | – |
| Corporate Services | Legal Services: Office Furniture, Equipment: Add FY22 | CPX/0000092: CPX.0009083 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 20 | – |
| Corporate Services | Legal Services: Office Furniture, Equipment: Add FY23 | CPX/0000092: CPX.0012678 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 20 |
| Corporate Services | Legal Services: Refurbishment: Wynberg Court | CPX/0014813: CPX.0014814 | Renewal | 09 | 04 | 5.1 | Operational Buildings | Municipal Offices | 62 | 18.46703162 | -34.0038013 | – | 1,440 | 4,080 | 4,080 | – |
| Corporate Services | Management: Corporate Services: Corp contingency provision - Ins FY21 | CPX/0000870: CPX.0006554 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 1,200 | – | – |
| Corporate Services | Management: Corporate Services: Corp contingency provision - Ins FY22 | CPX/0000870: CPX.0008999 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 1,200 | – |
| Corporate Services | Management: Corporate Services: Corp contingency provision - Ins FY23 | CPX/0000870: CPX.0012408 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 1,200 |
| Corporate Services | Management: Corporate Services: Equipment: Additional FY21 | CPX/0010556: CPX.0019102 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 27 | – | – |
| Corporate Services | Management: Corporate Services: Equipment: Additional FY22 | CPX/0010556: CPX.0019146 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 38 | – |
| Corporate Services | Management: Corporate Services: Equipment: Additional FY23 | CPX/0010556: CPX.0019095 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 38 |
| Corporate Services | Management: Corporate Services: Equipment: Replacement FY22 | CPX/0009627: CPX.0019058 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 25 | – |
| Corporate Services | Management: Corporate Services: Equipment: Replacement FY23 | CPX/0009627: CPX.0019093 | Renewal | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 25 |
| Corporate Services | Management: Corporate Services: Furniture: Additional FY21 | CPX/0010556: CPX.0019101 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | 27 | – | – |
| Corporate Services | Management: Corporate Services: Furniture: Additional FY22 | CPX/0010556: CPX.0018945 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | 38 | – |
| Corporate Services | Management: Corporate Services: Furniture: Additional FY23 | CPX/0010556: CPX.0019147 | New | 09 | 04 | 5.1 | Furniture and Office Equipment | Furniture and Office Equipment | Corp Inf | 18.52501894 | -34.14115605 | – | – | – | – | 38 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Corporate Services | Management: Corporate Services: Furniture: Replacement FY22 | CPX/0009627: CPX.0019044 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 25 | – |
| Corporate Services | Management: Corporate Services: Furniture: Replacement FY23 | CPX/0009627: CPX.0019091 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 25 |
| Corporate Services | Management: Corporate Services: IT Equipment: Additional FY22 | CPX/0013067: CPX.0009973 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 77 | – |
| Corporate Services | Management: Corporate Services: IT Equipment: Replacement FY21 | CPX/0000871: CPX.0006555 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 72 | – | – |
| Corporate Services | Management: Corporate Services: IT Equipment: Replacement FY22 | CPX/0000871: CPX.0009000 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 72 | – |
| Corporate Services | Management: Corporate Services: IT Equipment: Replacement FY23 | CPX/0000871: CPX.0012409 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 72 |
| Corporate Services | Organisational Effectiveness &Innovation: Computer Equipment: Replacement FY21 | CPX/0000917: CPX.0006573 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 20 | – | – |
| Corporate Services | Organisational Effectiveness &Innovation: Computer Equipment: Replacement FY22 | CPX/0000917: CPX.0009095 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 20 | – |
| Corporate Services | Organisational Effectiveness &Innovation: Computer Equipment: Replacement FY23 | CPX/0000917: CPX.0012978 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 20 |
| Corporate Services | Organisational Effectiveness &Innovation: Furniture, Fittings & Equip: Repl FY21 | CPX/0000918: CPX.0006574 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 20 | – | – |
| Corporate Services | Organisational Effectiveness &Innovation: Furniture, Fittings & Equip: Repl FY22 | CPX/0000918: CPX.0009096 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 20 | – |
| Corporate Services | Organisational Effectiveness &Innovation: Furniture, Fittings & Equip: Repl FY23 | CPX/0000918: CPX.0012979 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 20 |
| Corporate Services | Organisational Performance Management: Cloud Computing for Data Science | CPX/0012171: CPX.0017808 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 500 | – | – |
| Corporate Services | Organisational Performance Management: Computers: Additional FY21 | CPX/0000055: CPX.0006535 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 40 | – | – |
| Corporate Services | Organisational Performance Management: Computers: Additional FY22 | CPX/0000055: CPX.0009043 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 40 | – |
| Corporate Services | Organisational Performance Management: Computers: Additional FY23 | CPX/0000055: CPX.0012981 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 40 |
| Corporate Services | Organisational Performance Management: Computers: Replacement FY21 | CPX/0000057: CPX.0006536 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 108 | – | – |
| Corporate Services | Organisational Performance Management: Computers: Replacement FY22 | CPX/0000057: CPX.0009045 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 150 | – |
| Corporate Services | Organisational Performance Management: Computers: Replacement FY23 | CPX/0000057: CPX.0012982 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 150 |
| Corporate Services | Organisational Performance Management: Contract Management System Integration | CPX.0017298 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | 5,480 | 15,000 | 15,000 | 25,000 |
| Corporate Services | Organisational Performance Management: Network accessible data catalogue | CPX/0012171: CPX.0017815 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 750 | – | – |
| Corporate Services | Organisational Performance Management: Security Control Measures | CPX/0012171: CPX.0017809 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 8,000 | – | – |
| Corporate Services | Policy & Strategy: Furniture & Equipment:Research Add FY21 | CPX/0009584: CPX.0015740 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 150 | – | – |
| Corporate Services | Policy & Strategy: Furniture & Equipment:Research Repl FY21 | CPX/0009584: CPX.0015223 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 150 | – | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Equipment: Additional FY21 | CPX/0000261: CPX.0018939 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 115 | – | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Equipment: Additional FY22 | CPX/0000261: CPX.0018991 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Equipment: Additional FY23 | CPX/0000261: CPX.0018993 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Equipment: Replacement FY21 | CPX/0012196: CPX.0018995 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 25 | – | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Equipment: Replacement FY22 | CPX/0012196: CPX.0019017 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Equipment: Replacement FY23 | CPX/0012196: CPX.0019019 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Furniture: Additional FY21 | CPX/0000261: CPX.0018940 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 200 | – | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Furniture: Additional FY22 | CPX/0000261: CPX.0018992 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Furniture: Additional FY23 | CPX/0000261: CPX.0018994 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 150 |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Furniture: Replacement FY21 | CPX/0012196: CPX.0019016 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 39 | – | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Furniture: Replacement FY22 | CPX/0012196: CPX.0019018 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: Furniture: Replacement FY23 | CPX/0012196: CPX.0019020 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: IT Equipment: Additional FY21 | CPX/0007623: CPX.0016319 | New | *06* | *03* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: IT Equipment: Additional FY23 | CPX/0007623: CPX.0012986 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 200 |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: IT Equipment: Replacement FY21 | CPX/0011009: CPX.0018878 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 283 | – | – |
| Economic Opportunities & Asset Managemnt | Enterprise & Investment: IT Equipment: Replacement FY22 | CPX/0011009: CPX.0016299 | Renewal | *06* | *03* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 200 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 1: Building Compl FY21 | CPX/0000923: CPX.0017913 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Subcouncil 16 | 18.43625328 | *-33.92971453* | – | – | 1,000 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 1: Building Compl FY22 | CPX/0000923: CPX.0017914 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 1: Building Compl FY23 | CPX/0000923: CPX.0017915 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 2: Building Compl FY21 | CPX/0000923: CPX.0017956 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.68006303 | *-33.9261824* | – | – | 1,000 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 2: Building Compl FY22 | CPX/0000923: CPX.0017957 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 2: Building Compl FY23 | CPX/0000923: CPX.0017958 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 3 Civil & Struct FY22 | CPX/0000923: CPX.0017852 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.59166425 | *-33.94213678* | – | – | – | 4,000 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 3: Building Compl FY21 | CPX/0000923: CPX.0017959 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.57240821 | *-33.95659343* | – | – | 1,000 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 3: Building Compl FY22 | CPX/0000923: CPX.0017960 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 4 Civil & Struct FY21 | CPX/0000923: CPX.0017945 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.4810286 | *-34.05228731* | – | – | 100 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 4: Building Compl FY21 | CPX/0000923: CPX.0017961 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.52101374 | *-34.01485635* | – | – | 1,000 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 4: Building Compl FY22 | CPX/0000923: CPX.0017962 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area 4: Building Compl FY23 | CPX/0000923: CPX.0017963 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area2: Signage Mult Bld FY21 | CPX/0000923: CPX.0017949 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.8207988 | *-34.06451328* | – | – | 351 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area2: Signage Mult Bld FY22 | CPX/0000923: CPX.0017950 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 870 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area3 Signage Mult Blgs FY22 | CPX/0000923: CPX.0017911 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.59849463 | *-33.93523926* | – | – | – | 155 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area3: Bldg Compliance FY23 | CPX/0000923: CPX.0017853 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.58682253 | *-33.90858221* | – | – | – | – | 1,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area3: Signage Mult Bld FY21 | CPX/0000923: CPX.0017951 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.59463526 | *-33.92727115* | – | – | 2,400 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area4 Fixtures&Fittings FY21 | CPX/0000923: CPX.0017947 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.46649343 | *-34.05863335* | – | – | 300 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infra Area4 Signage Mult Blgs FY21 | CPX/0000923: CPX.0017912 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.47073869 | *-34.0611884* | – | – | 300 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infras Area 3 Fire Systems FY21 | CPX/0000923: CPX.0017906 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.59996084 | *-33.90002573* | – | – | 1,800 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infras CHQ Lifts & Escalators FY21 | CPX/0000923: CPX.0017870 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 115 | 18.42946916 | *-33.92109691* | – | – | 350 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Build Infrastr Area 4: Fire Systems FY21 | CPX/0000923: CPX.0017946 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 63 | 18.52064094 | *-34.01600506* | – | – | 500 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equip Leased Properties FY21 | CPX/0000922: CPX.0017851 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 25 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equip Leased Properties FY22 | CPX/0000922: CPX.0017866 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 25 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equip Leased Properties FY23 | CPX/0000922: CPX.0017867 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 25 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 1 FY21 | CPX/0000922: CPX.0017831 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 45 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 1 FY22 | CPX/0000922: CPX.0017835 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 45 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 1 FY23 | CPX/0000922: CPX.0017859 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 45 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 2 FY21 | CPX/0000922: CPX.0017832 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 45 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 2 FY22 | CPX/0000922: CPX.0017856 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 45 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 2 FY23 | CPX/0000922: CPX.0017860 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 45 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 3 FY21 | CPX/0000922: CPX.0017833 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 45 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 3 FY22 | CPX/0000922: CPX.0017857 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 45 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 3 FY23 | CPX/0000922: CPX.0017861 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 45 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 4 FY21 | CPX/0000922: CPX.0017834 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 45 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 4 FY22 | CPX/0000922: CPX.0017858 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 45 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment Area 4 FY23 | CPX/0000922: CPX.0017862 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 45 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment CHQ FY21 | CPX/0000922: CPX.0017863 | New | *05* | *03* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 45 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment CHQ FY22 | CPX/0000922: CPX.0017864 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 45 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Equipment CHQ FY23 | CPX/0000922: CPX.0017865 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 45 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Infrastructure CHQ Electrical | CPX/0000923: CPX.0017869 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 115 | 18.42991525 | *-33.9213016* | – | – | 3,300 | 3,300 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Infrastructure Region 2_Phase0 | CPX/0000923: CPX.0018874 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 3,150 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Building Infrastructure Region1_Phase 0 | CPX/0000923: CPX.0018906 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,471 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: CHQ Ablution Facilities Upgrade | CPX/0000924: CPX.0007950 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | 115 | 18.4286429 | *-33.92113674* | – | – | 4,680 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Civic Centre Structural Rehab_Phase 0 | CPX/0000924: CPX.0018908 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,288 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Corp Accom Area 3: Bellville | CPX.0017943 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 10 | 18.56214193 | *-34.01951382* | – | – | 4,000 | – | 87,621 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Corp Accom Area 3: Dulcie Sept Phase 1 | CPX/0016073: CPX.0017942 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 49 | 18.62793924 | *-33.93784849* | – | – | 2,000 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Corp Accom Area 3: Voortrekker Corridor | CPX.0017910 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 2 | 18.62793924 | *-33.93784849* | – | – | 160,000 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Corp Accom Area 3:Turfhall | CPX/0016073: CPX.0017941 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 48 | 18.56214193 | *-34.01951382* | – | – | 8,000 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Corp Accom Area 4: South | CPX.0017944 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 73 | 18.56214193 | *-34.01951382* | – | – | 2,000 | – | 50,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Equipment: Additional FY21 | CPX/0019021: CPX.0019023 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 207 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Equipment: Additional FY22 | CPX/0019021: CPX.0019025 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 84 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Equipment: Additional FY23 | CPX/0019021: CPX.0019027 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 81 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Equipment: Replacement FY21 | CPX/0019022: CPX.0019030 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 89 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Equipment: Replacement FY22 | CPX/0019022: CPX.0019032 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 36 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Equipment: Replacement FY23 | CPX/0019022: CPX.0019034 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 35 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Expansion on FMIC SAP Building Infrastru | CPX/0000923: CPX.0017948 | Upgrade | *09* | *04* | 1.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,000 | 2,500 | 2,500 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Fac Upgrade Area 1: CHQ P5 Cap Building | CPX/0017854: CPX.0017967 | Renewal | *09* | *03* | 1.1 | *Operational Buildings* | *Municipal Offices* | 115 | 18.4263424 | *-33.92111596* | – | – | 2,000 | 2,000 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 1: Brackenfell | CPX/0017854: CPX.0017935 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 102 | 18.58244973 | *-33.90749044* | – | – | 1,000 | – | 3,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 1: CHQ Phase 1 | CPX/0017854: CPX.0017896 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 115 | 18.58244973 | *-33.90749044* | – | – | 10,000 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 1: CHQ Phase 2 | CPX.0017934 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 115 | 18.42826368 | *-33.92085692* | – | – | – | – | 50,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 1: Durbanville | CPX/0017854: CPX.0017897 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 112 | 18.58244973 | *-33.90749044* | – | – | 3,400 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 2: Khayelitsha R | CPX/0017854: CPX.0017937 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 92 | 18.56214193 | *-34.01951382* | – | – | 1,200 | – | 3,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 2: Khayelitsha S | CPX/0017854: CPX.0017938 | Renewal | *09* | *03* | 1.1 | *Operational Buildings* | *Municipal Offices* | 91 | 18.56214193 | *-34.01951382* | – | – | 1,000 | – | 3,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 2: Kuilsriver | CPX/0017854: CPX.0017812 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 11 | 18.68051211 | *-33.92661389* | – | – | 4,000 | 1,700 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 2: Lookout Hill | CPX/0017854: CPX.0017936 | Renewal | *09* | *03* | 1.1 | *Operational Buildings* | *Municipal Offices* | 92 | 18.62793924 | *-33.93784849* | – | – | 1,500 | – | 1,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 2: Macassar Hall | CPX/0017854: CPX.0017811 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 109 | 18.62793924 | *-33.93784849* | – | – | – | 400 | 4,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 2: Macassar Muni | CPX/0017854: CPX.0017813 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 109 | 18.62793924 | *-33.93784849* | – | – | 600 | – | 2,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 3: Fezeka Phase | CPX/0017854: CPX.0017900 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Subcouncil 14 | 18.58244973 | *-33.90749044* | – | – | 800 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 3: Ficus Buildin | CPX/0017854: CPX.0017939 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 10 | 18.59669181 | *-33.90522712* | – | – | – | 7,000 | 11,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 4: Fish Hoek Mun | CPX/0017854: CPX.0017940 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 64 | 18.56214193 | *-34.01951382* | – | – | 100 | – | 9,400 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Facilities Upgrade Area 4: Philippi Depo | CPX/0017854: CPX.0017814 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 43 | 18.62793924 | *-33.93784849* | – | – | 1,000 | – | 6,000 |
| Economic Opportunities & Asset Managemnt | Facilities Management: FM BM Equipment FY21 | CPX/0000922: CPX.0006514 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 96 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: FM Infrastructure FY21 | CPX/0000923: CPX.0017267 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 19,960 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Furniture: Additional FY21 | CPX/0019021: CPX.0019024 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 483 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Furniture: Additional FY22 | CPX/0019021: CPX.0019026 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 196 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Furniture: Additional FY23 | CPX/0019021: CPX.0019028 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 186 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Furniture: Replacement FY21 | CPX/0019022: CPX.0019031 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 207 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Furniture: Replacement FY22 | CPX/0019022: CPX.0019033 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 84 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Furniture: Replacement FY23 | CPX/0019022: CPX.0019035 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 80 |
| Economic Opportunities & Asset Managemnt | Facilities Management: IT Equipment Facilities: Additional FY21 | CPX/0000905: CPX.0017825 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 300 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: IT Equipment Facilities: Additional FY22 | CPX/0000905: CPX.0017928 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 300 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: IT Equipment Facilities: Additional FY23 | CPX/0000905: CPX.0017879 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 238 |
| Economic Opportunities & Asset Managemnt | Facilities Management: IT Equipment Facilities: Repl FY21 | CPX/0000905: CPX.0009905 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 238 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: IT Equipment Facilities: Repl FY22 | CPX/0000905: CPX.0016343 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 238 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: IT Equipment Facilities: Repl FY23 | CPX/0000905: CPX.0017877 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 300 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Harden Area 1: Mult Bldngs FY21 | CPX/0017889: CPX.0017891 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area North | 18.56732067 | *-33.88156668* | – | – | 1,400 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 1: CHQ | CPX/0017889: CPX.0017890 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 115 | 18.42992581 | *-33.92129491* | – | – | 1,500 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 3: Fezeka | CPX/0017889: CPX.0017892 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Subcouncil 14 | 18.56528468 | *-34.00156709* | – | – | 1,500 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 3: Nyanga | CPX/0017889: CPX.0017929 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 36 | 18.59295272 | *-33.99004081* | – | – | 1,300 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 4: Alphen | CPX/0017889: CPX.0017932 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 62 | 18.445636 | *-34.01932692* | – | – | 400 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 4: Browns Farm | CPX/0017889: CPX.0017931 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 34 | 18.58851702 | *-34.00751963* | – | – | 200 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 4: Lentegeur | CPX/0017889: CPX.0017893 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 76 | 18.60954542 | *-34.03356992* | – | – | 2,900 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 4: Mult Bld FY22 | CPX/0017889: CPX.0017894 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.44595623 | *-34.04302214* | – | – | – | 2,200 | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 4: Philippi | CPX/0017889: CPX.0017930 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 43 | 18.526502 | *-34.00320566* | – | – | 1,400 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 4: Rochester | CPX/0017889: CPX.0017933 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 35 | 18.60274538 | *-34.00445749* | – | – | 200 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Area 4:Mullt Bld FY23 | CPX/0017889: CPX.0017895 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.47970745 | *-34.0537824* | – | – | – | – | 2,400 |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Region 1_Phase 0 | CPX/0000923: CPX.0018875 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 994 | – | – |
| Economic Opportunities & Asset Managemnt | Facilities Management: Security Hardening Region 2_Phase 0 | CPX/0000923: CPX.0018873 | Upgrade | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,652 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Equipment: Additional FY21 | CPX/0018977: CPX.0018978 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 16 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Equipment: Additional FY22 | CPX/0018977: CPX.0018980 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 11 | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Equipment: Additional FY23 | CPX/0018977: CPX.0018982 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 11 |
| Economic Opportunities & Asset Managemnt | Fleet Management: Equipment: Replacement FY21 | CPX/0018984: CPX.0018985 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 38 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Equipment: Replacement FY22 | CPX/0018984: CPX.0018987 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 46 | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Equipment: Replacement FY23 | CPX/0018984: CPX.0018989 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 46 |
| Economic Opportunities & Asset Managemnt | Fleet Management: Fleet Facilities Upgrade _Phase 0 | CPX/0010652: CPX.0018909 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 8,358 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Fleet Facilities Upgrade Phase 1 | CPX/0010652: CPX.0017916 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52353038 | *-33.95661742* | – | – | 8,600 | 25,000 | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Fleet Management Information System | CPX.0010654 | Upgrade | *09* | *04* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | 4,372 | 5,000 | 6,000 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: FS Fleet Replacement FY21 | CPX/0000903: CPX.0006512 | Renewal | *09* | *04* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 139,671 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: FS Fleet Replacement FY22 | CPX/0000903: CPX.0009056 | Renewal | *09* | *04* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 17,741 | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: FS Fleet Replacement FY23 | CPX/0000903: CPX.0012707 | Renewal | *09* | *04* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 117,741 |
| Economic Opportunities & Asset Managemnt | Fleet Management: FS Replacement Plant FY21 | CPX/0000926: CPX.0006516 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50,000 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: FS Replacement Plant FY22 | CPX/0000926: CPX.0016367 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50,000 | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: FS Replacement Plant FY23 | CPX/0000926: CPX.0012708 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50,000 |
| Economic Opportunities & Asset Managemnt | Fleet Management: Furniture: Additional FY21 | CPX/0018977: CPX.0018979 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 65 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Furniture: Additional FY22 | CPX/0018977: CPX.0018981 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 27 | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Furniture: Additional FY23 | CPX/0018977: CPX.0018983 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 27 |
| Economic Opportunities & Asset Managemnt | Fleet Management: Furniture: Replacement FY21 | CPX/0018984: CPX.0018986 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 152 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Furniture: Replacement FY22 | CPX/0018984: CPX.0018988 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 107 | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Furniture: Replacement FY23 | CPX/0018984: CPX.0018990 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 107 |
| Economic Opportunities & Asset Managemnt | Fleet Management: IT Equipment Fleet FY21 | CPX/0010555: CPX.0009909 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,270 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: IT Equipment Fleet FY22 | CPX/0010555: CPX.0012718 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 269 | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: IT Equipment Fleet FY23 | CPX/0010555: CPX.0012719 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 269 |
| Economic Opportunities & Asset Managemnt | Fleet Management: Plant & Equip: Replacement FY21 | CPX/0000906: CPX.0006460 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 3,406 | – | – |
| Economic Opportunities & Asset Managemnt | Fleet Management: Plant & Equip: Replacement FY22 | CPX/0000906: CPX.0016369 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 4,000 | – |
| Economic Opportunities & Asset Managemnt | Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY21 | CPX/0009716: CPX.0012722 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,500 | – | – |
| Economic Opportunities & Asset Managemnt | Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY22 | CPX/0009716: CPX.0012723 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,500 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Economic Opportunities & Asset Managemnt | Mgmt:Economic Opportunities & Asset Mngt: AFM Contingency Provision-Insurance FY23 | CPX/0009716: CPX.0012724 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,500 |
| Economic Opportunities & Asset Managemnt | Mgmt:Economic Opportunities & Asset Mngt: Furniture & Fittings Additional FY21 | CPX/0017919: CPX.0017920 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Economic Opportunities & Asset Managemnt | Mgmt:Economic Opportunities & Asset Mngt: IT Equipment - Replacement FY21 | CPX/0009731: CPX.0018877 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 33 | – | – |
| Economic Opportunities & Asset Managemnt | Mgmt:Economic Opportunities & Asset Mngt: IT Equipment Additional FY21 | CPX/0017917: CPX.0017918 | New | *12* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 112 | – | – |
| Economic Opportunities & Asset Managemnt | Property Management: Basement Parking & Access | CPX.0004113 | Upgrade | *09* | *03* | 1.1 | *Operational Buildings* | *Municipal Offices* | 115 | 18.42957871 | *-33.91724483* | 36 | – | 13,103 | 8,502 | – |
| Economic Opportunities & Asset Managemnt | Property Management: Computer Equipment: Replacement FY21 | CPX/0000848: CPX.0007438 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 403 | – | – |
| Economic Opportunities & Asset Managemnt | Property Management: Computer Equipment: Replacement FY22 | CPX/0000848: CPX.0009362 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 150 | – |
| Economic Opportunities & Asset Managemnt | Property Management: Computer Equipment: Replacement FY23 | CPX/0000848: CPX.0016365 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 150 |
| Economic Opportunities & Asset Managemnt | Property Management: Electronic Workflow - Immovable property | CPX.0004761 | Upgrade | *09* | *04* | 1.2 | *Various* | *Various* | Corp Inf | 18.52501894 | *-34.14115605* | 117 | – | 8,000 | 5,000 | – |
| Economic Opportunities & Asset Managemnt | Property Management: Equipment: Replacement FY21 | CPX/0000850: CPX.0019037 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Economic Opportunities & Asset Managemnt | Property Management: Equipment: Replacement FY22 | CPX/0000850: CPX.0019039 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 25 | – |
| Economic Opportunities & Asset Managemnt | Property Management: Equipment: Replacement FY23 | CPX/0000850: CPX.0019041 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Economic Opportunities & Asset Managemnt | Property Management: Furniture: Replacement FY21 | CPX/0000850: CPX.0019038 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Economic Opportunities & Asset Managemnt | Property Management: Furniture: Replacement FY22 | CPX/0000850: CPX.0019040 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 75 | – |
| Economic Opportunities & Asset Managemnt | Property Management: Furniture: Replacement FY23 | CPX/0000850: CPX.0019042 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Economic Opportunities & Asset Managemnt | Property Management: GPS System: Replacement FY21 | CPX/0000848: CPX.0017850 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 800 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Athlone Stadium Upgrade Phase 0 | CPX/0000317: CPX.0018868 | Upgrade | *13* | *03* | 1.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 49 | 18.50686334 | *-33.96397733* | – | – | 4,488 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Athlone Stadium Upgrade Phase 1 | CPX/0000317: CPX.0017821 | Upgrade | *13* | *03* | 1.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 49 | 18.51740037 | *-33.96182065* | – | – | 15,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Athlone Stadium Upgrade Phase 2 | CPX/0000317: CPX.0017822 | Upgrade | *13* | *03* | 1.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 49 | 18.51734633 | *-33.96194642* | – | – | 11,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Athlone Stadium Upgrade Phase 3 | CPX/0000317: CPX.0017823 | Upgrade | *13* | *03* | 1.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 49 | 18.51762336 | *-33.96170697* | – | – | – | 5,000 | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Athlone Stadium Upgrade Phase 5 | CPX/0000317: CPX.0017880 | Upgrade | *13* | *04* | 1.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 49 | 18.51766642 | *-33.96145464* | – | – | 1,300 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: City Hall Upgrade Phase 0 | CPX/0001281: CPX.0018870 | Upgrade | *14* | *03* | 1.1 | *Heritage assets* | *Monuments* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 11,747 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: City Hall Upgrade Phase 1 | CPX/0001281: CPX.0017752 | Upgrade | *14* | *03* | 1.1 | *Heritage assets* | *Monuments* | 115 | 18.42380768 | *-33.92545552* | – | – | 2,100 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: City Hall Upgrade Phase 2 | CPX/0001281: CPX.0017753 | Upgrade | *14* | *03* | 1.1 | *Heritage assets* | *Monuments* | 115 | 18.42379261 | *-33.9254472* | – | – | 2,100 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: City Hall Upgrade Phase 3 | CPX/0001281: CPX.0017754 | Upgrade | *14* | *03* | 1.1 | *Heritage assets* | *Monuments* | 115 | 18.42365494 | *-33.92538202* | – | – | – | 4,100 | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: City Hall Upgrade Phase 4 | CPX/0001281: CPX.0017881 | Upgrade | *09* | *04* | 1.1 | *Heritage assets* | *Monuments* | 115 | 18.42380847 | *-33.92540946* | – | – | 1,300 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Equipment: Additional FY21 | CPX/0007424: CPX.0018951 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 40 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Equipment: Additional FY22 | CPX/0007424: CPX.0018953 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 80 | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Equipment: Additional FY23 | CPX/0007424: CPX.0018955 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Furniture: Additional FY21 | CPX/0007424: CPX.0018952 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 80 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Furniture: Additional FY22 | CPX/0007424: CPX.0018954 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 40 | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Furniture: Additional FY23 | CPX/0007424: CPX.0018976 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 150 |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Good Hope Centre Upgrade Phase 0 | CPX/0000574: CPX.0018871 | Upgrade | *13* | *03* | 1.1 | *Community Facilities* | *Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,258 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Good Hope Centre Upgrade Phase 1 | CPX/0000574: CPX.0017818 | Upgrade | *13* | *03* | 1.1 | *Community Facilities* | *Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 3,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Good Hope Centre Upgrade Phase 2 | CPX/0000574: CPX.0017820 | Upgrade | *13* | *03* | 1.1 | *Community Facilities* | *Centres* | 115 | 18.43120693 | *-33.92661671* | – | – | 3,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Good Hope Centre Upgrade Phase 3 | CPX.0017921 | Upgrade | *13* | *03* | 1.1 | *Community Facilities* | *Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 200,000 |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Granary Project Phase 0 | CPX.0018872 | Upgrade | *06* | *03* | 1.1 | *Heritage assets* | *Monuments* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 219 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Grand Parade Upgrade Phase 0 | CPX/0000576: CPX.0018869 | Upgrade | *14* | *03* | 1.1 | *Community Facilities* | *Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,434 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Grand Parade Upgrade Phase 1 | CPX/0000576: CPX.0017704 | Upgrade | *14* | *03* | 1.1 | *Community Facilities* | *Centres* | 115 | 18.42466034 | *-33.92472334* | – | – | 4,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Grand Parade Upgrade Phase 2 | CPX/0000576: CPX.0017836 | Upgrade | *14* | *03* | 1.1 | *Community Facilities* | *Centres* | 115 | 18.42473793 | *-33.92486251* | – | – | 2,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Grand Parade Upgrade Phase 3 | CPX/0000576: CPX.0017837 | Upgrade | *14* | *03* | 1.1 | *Community Facilities* | *Centres* | 115 | 18.42464545 | *-33.92479269* | – | – | – | 2,000 | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Grand Parade Upgrade Phase 4 | CPX/0000576: CPX.0017839 | Upgrade | *14* | *03* | 1.1 | *Community Facilities* | *Centres* | 115 | 18.42492636 | *-33.92475839* | – | – | – | 1,000 | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Green Point Athletics Stadium Phase 1 | CPX/0015236: CPX.0017926 | Upgrade | *12* | *04* | 1.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 115 | 18.40866587 | *-33.90550455* | – | – | 5,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Green Point Athletics Stadium Phase 2 | CPX/0015236: CPX.0017927 | Upgrade | *09* | *04* | 1.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | 115 | 18.40866459 | *-33.90547593* | – | – | 2,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Green Point Park Phase 1 | CPX/0017755: CPX.0017846 | Upgrade | *09* | *04* | 1.1 | *Community Facilities* | *Public Open Space* | 115 | 18.4053299 | *-33.90521208* | – | – | 275 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Green Point Park Phase 2 | CPX/0017755: CPX.0017922 | Upgrade | *09* | *04* | 1.1 | *Community Facilities* | *Public Open Space* | 115 | 18.40963557 | *-33.90614322* | – | – | 1,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Green Point Park Phase 3 | CPX/0017755: CPX.0017923 | Upgrade | *13* | *04* | 1.1 | *Community Facilities* | *Public Open Space* | 115 | 18.40547598 | *-33.90529724* | – | – | 2,000 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Green Point Park Phase 4 | CPX/0017755: CPX.0017924 | Upgrade | *09* | *04* | 1.1 | *Community Facilities* | *Public Open Space* | 115 | 18.40960051 | *-33.90652678* | – | – | 500 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: Green Point Park Phase 5 | CPX/0017755: CPX.0017925 | Upgrade | *09* | *04* | 1.1 | *Community Facilities* | *Public Open Space* | 115 | 18.40950419 | *-33.90612074* | – | – | – | 5,000 | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: IT Equipment: Additional FY21 | CPX/0007089: CPX.0007542 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 75 | – | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: IT Equipment: Additional FY22 | CPX/0007089: CPX.0010104 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 75 | – |
| Economic Opportunities & Asset Managemnt | Strategic Assets: IT Equipment: Additional FY23 | CPX/0007089: CPX.0016363 | New | *12* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 250 |
| Energy & Climate Change | Electricity Generation & Distribution: 132kV OH Insulator Replacement | CPX/0000537: C10.84035 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 11,000 | 6,000 | 3,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Acquisition of Land & Servitudes | CPX/0000553: CPX.0016699 | Upgrade | *09* | *04* | 3.1 | *Operational Buildings* | *Municipal Offices* | 100 | 18.88196748 | *-34.15106475* | – | – | 105 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Area East LED Refurbishment FY21 | CPX/0016657: CPX.0016659 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.88463573 | *-34.13269337* | – | – | 10,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Area East LED Refurbishment FY22 | CPX/0016657: CPX.0016660 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.88495263 | *-34.13167896* | – | – | – | 11,000 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Energy & Climate Change | Electricity Generation & Distribution: Area East LED Refurbishment FY23 | CPX/0016657: CPX.0016661 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.88478538 | *-34.13233342* | – | – | – | – | 12,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Area North LED Refurbishment FY21 | CPX/0016657: CPX.0016696 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.56356355 | *-33.7367392* | – | – | 4,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Area North LED Refurbishment FY22 | CPX/0016657: CPX.0016697 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area North | 18.56706851 | *-33.70093324* | – | – | – | 4,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Area North LED Refurbishment FY23 | CPX/0016657: CPX.0016698 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.56356355 | *-33.7367392* | – | – | – | – | 4,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Area South LED Refurbishment FY21 | CPX/0016657: CPX.0016704 | New | *06* | *03* | 5.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.4419913 | *-34.09754586* | – | – | 3,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Area South LED Refurbishment FY22 | CPX/0016657: CPX.0016705 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.39725228 | *-34.14825321* | – | – | – | 4,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Area South LED Refurbishment FY23 | CPX/0016657: CPX.0016716 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.39792762 | *-34.14908541* | – | – | – | – | 4,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Athlone Gas Turbine: Fire Suppression | CPX/0000553: CPX.0016608 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 49 | 18.51336651 | *-33.94726207* | – | – | – | 4,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Athlone Gas Turbine: Hazardous Location | CPX/0000553: CPX.0016609 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 49 | 18.51312944 | *-33.94861464* | – | – | 200 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Athlone Gas Turbine: Water Main Alterati | CPX/0000553: CPX.0016611 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 49 | 18.51313285 | *-33.94852412* | – | – | 200 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Blue Downs Streetlighting Depot | CPX/0000461: C14.84072 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | 17 | 18.70249218 | *-34.00870592* | 4,359 | 19,704 | 746 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Communication Equipment: Additional FY21 | CPX/0000475: CPX.0007590 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 250 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Communication Equipment: Additional FY22 | CPX/0000475: CPX.0009449 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 250 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Communication Equipment: Additional FY23 | CPX/0000475: CPX.0012457 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 800 |
| Energy & Climate Change | Electricity Generation & Distribution: Communication Equipment: Replacem FY21 | CPX/0010875: CPX.0007591 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Communication Equipment: Replacem FY22 | CPX/0010875: CPX.0009450 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Communication Equipment: Replacem FY23 | CPX/0010875: CPX.0012462 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 500 |
| Energy & Climate Change | Electricity Generation & Distribution: Computer Equipment: Additional FY21 | CPX/0000476: CPX.0007588 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 3,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Computer Equipment: Additional FY22 | CPX/0000476: CPX.0009446 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Computer Equipment: Additional FY23 | CPX/0000476: CPX.0012458 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Computer Equipment: Replacement FY21 | CPX/0008729: CPX.0007589 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Computer Equipment: Replacement FY22 | CPX/0008729: CPX.0009447 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Computer Equipment: Replacement FY23 | CPX/0008729: CPX.0012460 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Conn Infr (Quote): East FY21 | CPX/0000473: CPX.0007570 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.90668159 | *-34.11939557* | – | – | 19,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Conn Infr (Quote): East FY22 | CPX/0000473: CPX.0009523 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.90668159 | *-34.11939557* | – | – | – | 19,100 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Conn Infr (Quote): East FY23 | CPX/0000473: CPX.0012616 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.90668159 | *-34.11939557* | – | – | – | – | 19,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Conn Infr (Quote): North FY21 | CPX/0000473: CPX.0007568 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.56356355 | *-33.7367392* | – | – | 19,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Conn Infr (Quote): North FY22 | CPX/0000473: CPX.0009522 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.52800101 | *-33.79950595* | – | – | – | 20,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Conn Infr (Quote): North FY23 | CPX/0000473: CPX.0012605 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.56356355 | *-33.7367392* | – | – | – | – | 20,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Conn Infr (Quote): South FY21 | CPX/0000473: CPX.0007572 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.5670838 | *-34.04375717* | – | – | 11,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Conn Infr (Quote): South FY22 | CPX/0000473: CPX.0009524 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.5670838 | *-34.04375717* | – | – | – | 11,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Conn Infr (Quote): South FY23 | CPX/0000473: CPX.0012618 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.5670838 | *-34.04375717* | – | – | – | – | 11,500 |
| Energy & Climate Change | Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY21 | CPX/0008119: CPX.0014569 | Upgrade | *03* | *01* | 1.4 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 3,100 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: EEDSM Streetlight Refurbishments FY22 | CPX/0008119: CPX.0016578 | Upgrade | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,100 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification - Backyarders AreaS FY21 | CPX/0000477: CPX.0014585 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.57528253 | *-34.03734846* | – | – | 12,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification - Backyarders AreaS FY22 | CPX/0000477: CPX.0014596 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.4047891 | *-34.15424479* | – | – | – | 5,286 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification - Imizamo Yethu | CPX/0018776: CPX.0011000 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | 74 | 18.36460407 | *-34.02840535* | – | 6,000 | 2,500 | 5,200 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area C FY21 | CPX/0000477: CPX.0012557 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | 5,370 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area C FY22 | CPX/0000477: CPX.0012608 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | 8,075 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area C FY23 | CPX/0000477: CPX.0012614 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | – | 10,175 |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area E FY21 | CPX/0000477: CPX.0012556 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area East | 18.90636844 | *-34.11937625* | – | – | 602 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area E FY22 | CPX/0000477: CPX.0012607 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area East | 18.77565948 | *-34.06861896* | – | – | – | 3,750 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area E FY23 | CPX/0000477: CPX.0012613 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area East | 18.77637026 | *-34.0783916* | – | – | – | – | 3,750 |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area N FY21 | CPX/0000477: CPX.0007601 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.55813321 | *-33.768063* | – | – | 1,421 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area N FY22 | CPX/0000477: CPX.0009015 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.52838942 | *-33.77788616* | – | – | – | 14,375 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area N FY23 | CPX/0000477: CPX.0011115 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.53053845 | *-33.74825527* | – | – | – | – | 17,475 |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area S FY21 | CPX/0000477: CPX.0012558 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.40015254 | *-34.16994396* | – | – | 5,499 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area S FY22 | CPX/0000477: CPX.0012609 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.39604432 | *-34.18896769* | – | – | – | 1,875 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification Area S FY23 | CPX/0000477: CPX.0012615 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.40474823 | *-34.20857958* | – | – | – | – | 3,750 |
| Energy & Climate Change | Electricity Generation & Distribution: Electrification: Nomzamo | CPX/0018776: CPX.0016626 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | Subcouncil 8 | 18.85734208 | *-34.12051729* | – | 11,941 | 7,950 | 7,950 | – |
| Energy & Climate Change | Electricity Generation & Distribution: ES Contingency Prov - Insurance FY21 | CPX/0003302: CPX.0007600 | Renewal | *09* | *04* | 5.1 | *Various* | *Various* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 10,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: ES Contingency Prov - Insurance FY22 | CPX/0003302: CPX.0009492 | Renewal | *09* | *04* | 5.1 | *Various* | *Various* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: ES Contingency Prov - Insurance FY23 | CPX/0003302: CPX.0012352 | Renewal | *09* | *04* | 5.1 | *Various* | *Various* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Eversdal Substation Upgrade - Phase 2 | CPX/0000468: CPX.0012666 | Upgrade | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 102 | 18.66787456 | *-33.85104419* | 155 | – | 10,363 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Facilities Alterations & Upgrading FY21 | CPX/0000461: CPX.0007546 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 10,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Facilities Alterations & Upgrading FY22 | CPX/0000461: CPX.0009429 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Energy & Climate Change | Electricity Generation & Distribution: Facilities Alterations & Upgrading FY23 | CPX/0000461: CPX.0012353 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Furniture: Additional FY21 | CPX/0008731: CPX.0007596 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 400 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Furniture: Additional FY22 | CPX/0008731: CPX.0009488 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 400 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Furniture: Additional FY23 | CPX/0008731: CPX.0012461 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 400 |
| Energy & Climate Change | Electricity Generation & Distribution: Furniture: Replacement FY21 | CPX/0000536: CPX.0007597 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 375 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Furniture: Replacement FY22 | CPX/0000536: CPX.0009489 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 375 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Furniture: Replacement FY23 | CPX/0000536: CPX.0012459 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 375 |
| Energy & Climate Change | Electricity Generation & Distribution: Ground Mounted PV | CPX.0014782 | Upgrade | *06* | *03* | 1.4 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 10,000 | 90,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Hout Bay LV Depot | CPX/0000461: C13.84075 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | 74 | 18.34437174 | *-34.05397824* | 5,919 | 25,176 | 4,217 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY21 | CPX/0015851: CPX.0015858 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,120 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY22 | CPX/0015851: CPX.0015859 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 650 | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV - Switch/ Stat Battery Replacem FY23 | CPX/0015851: CPX.0015860 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Energy & Climate Change | Electricity Generation & Distribution: HV Cables - Link box repl & Install FY21 | CPX/0009396: CPX.0009499 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,230 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV Cables - Link box repl & Install FY22 | CPX/0009396: CPX.0009500 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 650 | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV Cables - Link box repl & Install FY23 | CPX/0009396: CPX.0012441 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 700 |
| Energy & Climate Change | Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY21 | CPX/0015853: CPX.0015838 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,250 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY22 | CPX/0015853: CPX.0015839 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 900 | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV Cables -Strategic joints and mat FY23 | CPX/0015853: CPX.0015841 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 800 |
| Energy & Climate Change | Electricity Generation & Distribution: HV Cables -Vygekraal riverbank rehabilit | CPX/0000544: CPX.0012667 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 49 | 18.51165409 | *-33.95040906* | – | – | 300 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV OH Line Refurbish (ground earth) | CPX/0000537: CPX.0004855 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,378 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY21 | CPX/0015856: CPX.0015861 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 6,850 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY22 | CPX/0015856: CPX.0015863 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV OH Line Refurbish (structures) FY23 | CPX/0015856: CPX.0015864 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Energy & Climate Change | Electricity Generation & Distribution: HV Substations - Facilities refurb FY21 | CPX/0000562: CPX.0015358 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 9,037 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV Substations - Facilities refurb FY22 | CPX/0000562: CPX.0015293 | Renewal | *09* | *04* | 5.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,110 | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV Substations - Isolator replacement | CPX/0000562: CPX.0015505 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,400 | – |
| Energy & Climate Change | Electricity Generation & Distribution: HV Substations- Tapchanger refurbishment | CPX/0000562: CPX.0015302 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | 4,000 | 3,200 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3 | CPX.0009014 | Upgrade | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 56 | 18.47926989 | *-33.91812255* | 3,640 | – | 2,116 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Metering Replacement FY21 | CPX/0000572: CPX.0007609 | Renewal | *09* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Metering Replacement FY22 | CPX/0000572: CPX.0010047 | Renewal | *09* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 4,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Metering Replacement FY23 | CPX/0000572: CPX.0012422 | Renewal | *09* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 4,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL | CPX.0004798 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Subcouncil 24 | 18.78316871 | *-34.05597847* | 21,337 | – | 7,014 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Morgen Gronde Switching Station | CPX.0012407 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 8 | 18.68218075 | *-33.90471874* | 2,115 | – | – | 1,200 | 20,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Infra Refurb: North Area C FY21 | CPX/0000573: CPX.0012542 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *MV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | 6,750 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Infra Refurb: North Area C FY22 | CPX/0000573: CPX.0012577 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *MV Substations* | Area Central | 18.58403027 | *-33.94920859* | – | – | – | 8,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Infra Refurb: North Area C FY23 | CPX/0000573: CPX.0012580 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *MV Substations* | Area Central | 18.58403027 | *-33.94920859* | – | – | – | – | 5,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Infra Refurb: North Area N FY21 | CPX/0000573: CPX.0007576 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *MV Substations* | Area North | 18.56193945 | *-33.74180791* | – | – | 30,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Infra Refurb: North Area N FY22 | CPX/0000573: CPX.0009531 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *MV Substations* | Area North | 18.44213469 | *-33.74618123* | – | – | – | 18,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Infra Refurb: North Area N FY23 | CPX/0000573: CPX.0012579 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *MV Substations* | Area North | 18.52352414 | *-33.67992177* | – | – | – | – | 23,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Infra Refurb: South Area S FY21 | CPX/0000573: CPX.0012543 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *MV Substations* | City-Wide | 18.5670774 | *-34.04365567* | – | – | 22,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Infra Refurb: South Area S FY22 | CPX/0000573: CPX.0012578 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *MV Substations* | Area South | 18.4217184 | *-34.10706035* | – | – | – | 18,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Infra Refurb: South Area S FY23 | CPX/0000573: CPX.0012593 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *MV Substations* | Area South | 18.41829888 | *-34.12751668* | – | – | – | – | 18,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: East Area C FY21 | CPX/0000530: CPX.0012540 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | 7,950 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: East Area C FY22 | CPX/0000530: CPX.0012575 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | 10,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: East Area C FY23 | CPX/0000530: CPX.0012586 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | – | 7,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: East Area E FY21 | CPX/0000530: CPX.0012539 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.90668159 | *-34.11939557* | – | – | 12,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: East Area E FY22 | CPX/0000530: CPX.0012574 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area East | 18.78826304 | *-34.07219899* | – | – | – | 11,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: East Area E FY23 | CPX/0000530: CPX.0012565 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area East | 18.78293483 | *-34.07303929* | – | – | – | – | 7,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: East Area N FY21 | CPX/0000530: CPX.0007574 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.90668159 | *-34.11939557* | – | – | 10,800 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: East Area N FY22 | CPX/0000530: CPX.0009529 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.48284663 | *-33.80111449* | – | – | – | 10,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: East Area N FY23 | CPX/0000530: CPX.0012564 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.53948608 | *-33.65899886* | – | – | – | – | 5,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: North Area C FY21 | CPX/0000530: CPX.0012538 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | 6,200 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: North Area C FY22 | CPX/0000530: CPX.0012573 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | 8,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: North Area C FY23 | CPX/0000530: CPX.0012563 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | – | 5,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: North Area N FY21 | CPX/0000530: CPX.0007573 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.56356355 | *-33.7367392* | – | – | 29,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: North Area N FY22 | CPX/0000530: CPX.0009528 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.56679045 | *-33.66609147* | – | – | – | 16,000 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: North Area N FY23 | CPX/0000530: CPX.0012562 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.51505077 | *-33.83530813* | – | – | – | – | 10,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: South Area C FY21 | CPX/0000530: CPX.0007575 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | 9,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: South Area C FY22 | CPX/0000530: CPX.0009530 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | 10,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: South Area C FY23 | CPX/0000530: CPX.0012587 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | – | 7,000 |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: South Area S FY21 | CPX/0000530: CPX.0012541 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.5670838 | *-34.04375717* | – | – | 22,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: South Area S FY22 | CPX/0000530: CPX.0012576 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.4217182 | *-34.09718906* | – | – | – | 12,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: MV Sys Infra: South Area S FY23 | CPX/0000530: CPX.0012588 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.41062758 | *-34.108096* | – | – | – | – | 15,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Noordhoek LV Depot | CPX.0004006 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | 64 | 18.41013176 | *-34.12541799* | – | 1,000 | 1,000 | 2,380 | 22,655 |
| Energy & Climate Change | Electricity Generation & Distribution: Office Equipment: Additional FY21 | CPX/0019053: CPX.0019054 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 400 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Office Equipment: Additional FY22 | CPX/0019053: CPX.0018997 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 400 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Office Equipment: Additional FY23 | CPX/0019053: CPX.0019000 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 400 |
| Energy & Climate Change | Electricity Generation & Distribution: Office Equipment: Repl FY21 | CPX/0018973: CPX.0018974 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 375 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Office Equipment: Repl FY22 | CPX/0018973: CPX.0019046 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 375 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Office Equipment: Repl FY23 | CPX/0018973: CPX.0019048 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 375 |
| Energy & Climate Change | Electricity Generation & Distribution: Optic Fibre Installations FY21 | CPX/0000455: CPX.0007607 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 14,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Optic Fibre Installations FY22 | CPX/0000455: CPX.0010042 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 15,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Optic Fibre Installations FY23 | CPX/0000455: CPX.0012439 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 15,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Outage Management System | C12.84078 | New | *06* | *02* | 5.1 | *Electrical Infrastructure* | *HV Substations* | 21 | 18.64275606 | *-33.88275384* | – | – | 1,755 | 1,500 | 1,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Overheads Fencing FY21 | CPX/0000448: CPX.0010551 | New | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 150 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Overheads Fencing FY22 | CPX/0000448: CPX.0010582 | New | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 200 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Overheads Fencing FY23 | CPX/0000448: CPX.0012444 | New | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 200 |
| Energy & Climate Change | Electricity Generation & Distribution: Paardevlei Switching Station | CPX.0014550 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 109 | 18.76260445 | *-34.05401255* | – | – | 135,680 | 13,999 | – |
| Energy & Climate Change | Electricity Generation & Distribution: PQ System Expansion FY21 | CPX/0000449: CPX.0007617 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,300 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: PQ System Expansion FY22 | CPX/0000449: CPX.0009423 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,400 | – |
| Energy & Climate Change | Electricity Generation & Distribution: PQ System Expansion FY23 | CPX/0000449: CPX.0012421 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,050 |
| Energy & Climate Change | Electricity Generation & Distribution: Prepayment Meter Replacement FY21 | CPX/0000450: CPX.0007610 | Renewal | *09* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 42,463 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Prepayment Meter Replacement FY22 | CPX/0000450: CPX.0010046 | Renewal | *09* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 40,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Prepayment Meter Replacement FY23 | CPX/0000450: CPX.0012423 | Renewal | *09* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 40,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Prepayment Vending System Upgrade FY21 | CPX/0000398: CPX.0007616 | Upgrade | *06* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Prepayment Vending System Upgrade FY22 | CPX/0000398: CPX.0009426 | Upgrade | *06* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Prepayment Vending System Upgrade FY23 | CPX/0000398: CPX.0012445 | Upgrade | *06* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Revenue Protection Meter Replacem FY21 | CPX/0000572: CPX.0012860 | Renewal | *09* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 18,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Revenue Protection Meter Replacem FY22 | CPX/0000572: CPX.0012861 | Renewal | *09* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 19,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Revenue Protection Meter Replacem FY23 | CPX/0000572: CPX.0012862 | Renewal | *09* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 20,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Roggebaai Gas Turbine: Exhaust Stacks Re | CPX/0000553: CPX.0016612 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 115 | 18.4245966 | *-33.91380251* | – | – | – | 2,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Safety Equipment: Additional FY21 | CPX/0000466: CPX.0007592 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Safety Equipment: Additional FY22 | CPX/0000466: CPX.0009453 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Safety Equipment: Additional FY23 | CPX/0000466: CPX.0012454 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 500 |
| Energy & Climate Change | Electricity Generation & Distribution: Safety Equipment: Replacement FY21 | CPX/0000452: CPX.0007593 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 150 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Safety Equipment: Replacement FY22 | CPX/0000452: CPX.0009451 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 150 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Safety Equipment: Replacement FY23 | CPX/0000452: CPX.0012451 | Renewal | *09* | *04* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 150 |
| Energy & Climate Change | Electricity Generation & Distribution: SCADA Master Station Upgrade | CPX/0000453: CPX.0015294 | Upgrade | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 45,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: SCADA System RTUs FY21 | CPX/0000455: CPX.0010564 | New | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: SCADA System RTUs FY22 | CPX/0000455: CPX.0010565 | New | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 4,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: SCADA System RTUs FY23 | CPX/0000455: CPX.0012440 | New | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Security Equipment: Additional FY21 | CPX/0000472: CPX.0007615 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 12,800 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Security Equipment: Additional FY22 | CPX/0000472: CPX.0009494 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 15,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Security Equipment: Additional FY23 | CPX/0000472: CPX.0012350 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 8,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Quote): East FY21 | CPX/0000473: CPX.0007569 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 7,200 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Quote): East FY22 | CPX/0000473: CPX.0009526 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 7,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Quote): East FY23 | CPX/0000473: CPX.0012746 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 8,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Quote): North FY21 | CPX/0000473: CPX.0007567 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.56356355 | *-33.7367392* | – | – | 11,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Quote): North FY22 | CPX/0000473: CPX.0009525 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 7,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Quote): North FY23 | CPX/0000473: CPX.0012604 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.56356355 | *-33.7367392* | – | – | – | – | 12,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Quote): South FY21 | CPX/0000473: CPX.0007571 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.5670838 | *-34.04375717* | – | – | 15,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Quote): South FY22 | CPX/0000473: CPX.0009527 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.39123611 | *-34.18202219* | – | – | – | 7,000 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Quote): South FY23 | CPX/0000473: CPX.0012617 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.40370769 | *-34.12424158* | – | – | – | – | 7,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Tariff): East FY21 | CPX/0000462: CPX.0007586 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 3,800 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Tariff): East FY22 | CPX/0000462: CPX.0009407 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 4,100 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Tariff): East FY23 | CPX/0000462: CPX.0012602 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 4,400 |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Tariff): North FY21 | CPX/0000462: CPX.0007585 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Tariff): North FY22 | CPX/0000462: CPX.0009496 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Tariff): North FY23 | CPX/0000462: CPX.0012601 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Tariff): South FY21 | CPX/0000462: CPX.0007587 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 8,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Tariff): South FY22 | CPX/0000462: CPX.0009445 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 8,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Serv Conn (Tariff): South FY23 | CPX/0000462: CPX.0012603 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 9,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Servicing of Informal BY Structures FY22 | CPX/0000477: CPX.0017226 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Servicing of Informal BY Structures FY23 | CPX/0000477: CPX.0017036 | New | *06* | *01* | 3.2 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Steenbras: Concrete ASR Remediation | CPX/0000553: CPX.0016613 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 100 | 18.89820305 | *-34.15186032* | – | – | – | 3,250 | 2,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Steenbras: Elevator Rep | CPX/0000553: CPX.0016614 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 100 | 18.89838728 | *-34.15207289* | – | – | 1,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Steenbras: Forecourt Rehabilitation | CPX/0000553: CPX.0016615 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 100 | 18.89831379 | *-34.15208864* | – | – | – | 1,300 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Steenbras: Pony Motor Breaker Upgrade | CPX/0000553: CPX.0016637 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 100 | 18.898396 | *-34.15210054* | – | – | – | 1,200 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant | C14.84071 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 100 | 18.89823876 | *-34.1521522* | 650 | – | 5,000 | 75,000 | 350,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Steenbras: SPS Crane Refurbishment | CPX/0000553: CPX.0016638 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 100 | 18.8983827 | *-34.15208933* | – | – | – | 1,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Steenbras: Transformers Replacement | CPX/0000553: CPX.0016639 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 100 | 18.89947025 | *-34.15171156* | – | – | – | 5,000 | 10,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Steenbras: UPS Batteries Replacement | CPX/0000553: CPX.0016642 | Renewal | *06* | *02* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | 100 | 18.89834543 | *-34.15214441* | – | – | 600 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area C FY21 | CPX/0008118: CPX.0012549 | New | *03* | *01* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area Central | 18.58870468 | *-33.9442078* | – | – | 17,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area C FY22 | CPX/0008118: CPX.0012552 | New | *03* | *01* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | 15,832 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area C FY23 | CPX/0008118: CPX.0012620 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | – | 12,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area E FY21 | CPX/0008118: CPX.0012548 | New | *03* | *01* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area East | 18.79989343 | *-34.08295563* | – | – | 8,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area E FY22 | CPX/0008118: CPX.0012551 | New | *03* | *01* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area East | 18.79760061 | *-34.08618227* | – | – | – | 14,180 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area E FY23 | CPX/0008118: CPX.0012619 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area East | 18.80374294 | *-34.07778976* | – | – | – | – | 12,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area N FY21 | CPX/0008118: CPX.0007604 | New | *03* | *01* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area North | 18.53629083 | *-33.76416487* | – | – | 10,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area N FY22 | CPX/0008118: CPX.0009017 | New | *03* | *01* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area North | 18.51688218 | *-33.76197944* | – | – | – | 11,652 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area N FY23 | CPX/0008118: CPX.0011117 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area North | 18.58689811 | *-33.82994648* | – | – | – | – | 12,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area S FY21 | CPX/0008118: CPX.0012550 | New | *03* | *01* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area South | 18.39557836 | *-34.18558813* | – | – | 9,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area S FY22 | CPX/0008118: CPX.0012553 | New | *03* | *01* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area South | 18.40140256 | *-34.19668388* | – | – | – | 12,177 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Street Lighting: City Wide Area S FY23 | CPX/0008118: CPX.0012621 | New | *06* | *03* | 3.1 | *Electrical Infrastructure* | *LV Networks* | Area South | 18.42428705 | *-34.12687666* | – | – | – | – | 12,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - East Area C FY21 | CPX/0000486: CPX.0012546 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | 1,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - East Area C FY22 | CPX/0000486: CPX.0012568 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58403027 | *-33.94920859* | – | – | – | 800 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - East Area C FY23 | CPX/0000486: CPX.0012598 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58403027 | *-33.94920859* | – | – | – | – | 400 |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - East Area E FY21 | CPX/0000486: CPX.0012545 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area East | 18.90636844 | *-34.11937625* | – | – | 950 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - East Area E FY22 | CPX/0000486: CPX.0012567 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area East | 18.77973756 | *-34.025821* | – | – | – | 950 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - East Area E FY23 | CPX/0000486: CPX.0012597 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area East | 18.6982649 | *-33.88867147* | – | – | – | – | 950 |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - East Area N FY21 | CPX/0000486: CPX.0007583 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.48086594 | *-33.80092512* | – | – | 400 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - East Area N FY22 | CPX/0000486: CPX.0009405 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.52648184 | *-33.79642323* | – | – | – | 400 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - East Area N FY23 | CPX/0000486: CPX.0012596 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.5255166 | *-33.79469306* | – | – | – | – | 400 |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - North Area N FY21 | CPX/0000486: CPX.0007582 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.53670181 | *-33.64787148* | – | – | 8,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - North Area N FY22 | CPX/0000486: CPX.0009495 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.56413925 | *-33.64514089* | – | – | – | 8,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - North Area N FY23 | CPX/0000486: CPX.0012594 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area North | 18.57677062 | *-33.65167161* | – | – | – | – | 8,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - South Area C FY21 | CPX/0000486: CPX.0007584 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | 1,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - South Area C FY22 | CPX/0000486: CPX.0009444 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | 1,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - South Area C FY23 | CPX/0000486: CPX.0012599 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | – | 2,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - South Area S FY21 | CPX/0000486: CPX.0012547 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.42222236 | *-34.09027935* | – | – | 12,654 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - South Area S FY22 | CPX/0000486: CPX.0012571 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.39964375 | *-34.11325346* | – | – | – | 9,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Fencing - South Area S FY23 | CPX/0000486: CPX.0012600 | Renewal | *06* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | Area South | 18.42131272 | *-34.10556174* | – | – | – | – | 8,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Protection Replacement FY21 | CPX/0000493: CPX.0007606 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 10,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Protection Replacement FY22 | CPX/0000493: CPX.0010030 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 9,400 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Substation Protection Replacement FY23 | CPX/0000493: CPX.0012438 | Renewal | *06* | *03* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 9,500 |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: East Area C FY21 | CPX/0000407: CPX.0012521 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area Central | 18.58388022 | *-33.9340663* | – | – | 14,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: East Area C FY22 | CPX/0000407: CPX.0012555 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area Central | 18.59618361 | *-33.93112869* | – | – | – | 15,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: East Area C FY23 | CPX/0000407: CPX.0012414 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area Central | 18.58235238 | *-33.92948966* | – | – | – | – | 16,000 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: East Area E FY21 | CPX/0000407: CPX.0012520 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area East | 18.7795547 | *-34.07200372* | – | – | 22,555 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: East Area E FY22 | CPX/0000407: CPX.0012554 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area East | 18.79192248 | *-34.07542438* | – | – | – | 24,848 | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: East Area E FY23 | CPX/0000407: CPX.0012413 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area East | 18.7860738 | *-34.07773746* | – | – | – | – | 26,981 |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: East Area N FY21 | CPX/0000407: CPX.0007580 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area North | 18.52835705 | *-33.82659569* | – | – | 14,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: East Area N FY22 | CPX/0000407: CPX.0009404 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area North | 18.5194461 | *-33.82128797* | – | – | – | 15,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: East Area N FY23 | CPX/0000407: CPX.0012412 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area North | 18.56182827 | *-33.81915636* | – | – | – | – | 16,000 |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: North Area C FY21 | CPX/0000407: CPX.0012517 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area Central | 18.56878801 | *-33.96745268* | – | – | 22,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: North Area C FY22 | CPX/0000407: CPX.0012569 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area Central | 18.58910854 | *-33.9328541* | – | – | – | 20,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: North Area C FY23 | CPX/0000407: CPX.0012411 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area Central | 18.5738189 | *-33.9731794* | – | – | – | – | 20,000 |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: North Area N FY21 | CPX/0000407: CPX.0007579 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area North | 18.52930003 | *-33.79180836* | – | – | 70,086 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: North Area N FY22 | CPX/0000407: CPX.0009424 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area North | 18.51668374 | *-33.79588994* | – | – | – | 65,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: North Area N FY23 | CPX/0000407: CPX.0012410 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area North | 18.5187379 | *-33.78912409* | – | – | – | – | 60,000 |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: South Area C FY21 | CPX/0000407: CPX.0007581 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area Central | 18.58870468 | *-33.9442078* | – | – | 15,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: South Area C FY22 | CPX/0000407: CPX.0009442 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | 15,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: South Area C FY23 | CPX/0000407: CPX.0012415 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area Central | 18.58870468 | *-33.9442078* | – | – | – | – | 10,000 |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: South Area S FY21 | CPX/0000407: CPX.0012523 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area South | 18.42783586 | *-34.12537436* | – | – | 70,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: South Area S FY22 | CPX/0000407: CPX.0012570 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area South | 18.42622738 | *-34.0900025* | – | – | – | 55,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: System Equip Repl: South Area S FY23 | CPX/0000407: CPX.0012606 | Renewal | *06* | *02* | 3.1 | *Electrical Infrastructure* | *MV Networks* | Area South | 18.39719824 | *-34.10353245* | – | – | – | – | 50,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Test Equipment: Additional FY21 | CPX/0000466: CPX.0007594 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 4,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Test Equipment: Additional FY22 | CPX/0000466: CPX.0009486 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Test Equipment: Additional FY23 | CPX/0000466: CPX.0012455 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 2,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Test Equipment: Replacement FY21 | CPX/0000452: CPX.0007595 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Test Equipment: Replacement FY22 | CPX/0000452: CPX.0009487 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Test Equipment: Replacement FY23 | CPX/0000452: CPX.0012452 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Tools & Equipment: Additional FY21 | CPX/0000466: CPX.0007598 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,500 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Tools & Equipment: Additional FY22 | CPX/0000466: CPX.0009490 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,500 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Tools & Equipment: Additional FY23 | CPX/0000466: CPX.0012456 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,500 |
| Energy & Climate Change | Electricity Generation & Distribution: Tools & Equipment: Replacement FY21 | CPX/0000452: CPX.0007599 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 750 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Tools & Equipment: Replacement FY22 | CPX/0000452: CPX.0009491 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 750 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Tools & Equipment: Replacement FY23 | CPX/0000452: CPX.0012453 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 750 |
| Energy & Climate Change | Electricity Generation & Distribution: Vehicles: Additional FY21 | CPX/0000487: CPX.0007614 | New | *09* | *04* | 3.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 8,000 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Vehicles: Replacement FY21 | CPX/0010514: CPX.0007613 | Renewal | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 30,550 | – | – |
| Energy & Climate Change | Electricity Generation & Distribution: Vehicles: Replacement FY22 | CPX/0010514: CPX.0009378 | Renewal | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 38,000 | – |
| Energy & Climate Change | Electricity Generation & Distribution: Vehicles: Replacement FY23 | CPX/0010514: CPX.0012351 | Renewal | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 45,000 |
| Energy & Climate Change | Electricity Generation & Distribution: Woodstock Sw/S - Switchgear Refurb | CPX/0000562: CPX.0002142 | Renewal | *09* | *04* | 3.1 | *Electrical Infrastructure* | *HV Substations* | 115 | 18.43380732 | *-33.92835521* | 221 | – | 2,254 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: Furniture: Additional FY21 | CPX/0010379: CPX.0010394 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 70 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: Furniture: Additional FY22 | CPX/0010379: CPX.0010395 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 70 | – |
| Energy & Climate Change | Sustainable Energy Markets: Furniture: Additional FY23 | CPX/0010379: CPX.0012448 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 70 |
| Energy & Climate Change | Sustainable Energy Markets: Furniture: Replacement FY21 | CPX/0010380: CPX.0010408 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 10 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: Furniture: Replacement FY22 | CPX/0010380: CPX.0010409 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 10 | – |
| Energy & Climate Change | Sustainable Energy Markets: Furniture: Replacement FY23 | CPX/0010380: CPX.0012449 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 10 |
| Energy & Climate Change | Sustainable Energy Markets: IT Equipment: Additional FY21 | CPX/0010298: CPX.0010403 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: IT Equipment: Additional FY22 | CPX/0010298: CPX.0010404 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Energy & Climate Change | Sustainable Energy Markets: IT Equipment: Additional FY23 | CPX/0010298: CPX.0012447 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Energy & Climate Change | Sustainable Energy Markets: IT Equipment: Replacement FY21 | CPX/0010097: CPX.0009619 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: IT Equipment: Replacement FY22 | CPX/0010097: CPX.0009620 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Energy & Climate Change | Sustainable Energy Markets: IT Equipment: Replacement FY23 | CPX/0010097: CPX.0012446 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Energy & Climate Change | Sustainable Energy Markets: Office Equipment: Additional FY21 | CPX/0019002: CPX.0019003 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 30 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: Office Equipment: Additional FY22 | CPX/0019002: CPX.0019004 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 30 | – |
| Energy & Climate Change | Sustainable Energy Markets: Office Equipment: Additional FY23 | CPX/0019002: CPX.0019077 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 30 |
| Energy & Climate Change | Sustainable Energy Markets: Office Equipment: Replacement FY21 | CPX/0019078: CPX.0019079 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 15 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: Office Equipment: Replacement FY22 | CPX/0019078: CPX.0019081 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 15 | – |
| Energy & Climate Change | Sustainable Energy Markets: Office Equipment: Replacement FY23 | CPX/0019078: CPX.0019083 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 15 |
| Energy & Climate Change | Sustainable Energy Markets: Photovoltaic install in Munic bldng FY21 | CPX/0009951: CPX.0006505 | Upgrade | *06* | *03* | 1.4 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 13,500 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: Photovoltaic install in Munic bldng FY22 | CPX/0009951: CPX.0009472 | Upgrade | *06* | *03* | 1.4 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 18,037 | – |
| Energy & Climate Change | Sustainable Energy Markets: Resource Data Management system | CPX.0015157 | New | *09* | *03* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 3,192 | 3,000 | 3,000 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Energy & Climate Change | Sustainable Energy Markets: Resource efficiency municipal bldng FY21 | CPX/0010096: CPX.0010296 | Upgrade | *06* | *03* | 1.4 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 16,700 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: Resource efficiency municipal bldng FY22 | CPX/0010096: CPX.0010297 | Upgrade | *06* | *03* | 1.4 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 26,050 | – |
| Energy & Climate Change | Sustainable Energy Markets: Resource efficiency municipal bldng FY23 | CPX/0010096: CPX.0011060 | Upgrade | *06* | *03* | 1.4 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 43,750 |
| Energy & Climate Change | Sustainable Energy Markets: SEM Contingency Prov - Insurance FY21 | CPX/0010210: CPX.0010254 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Energy & Climate Change | Sustainable Energy Markets: SEM Contingency Prov - Insurance FY22 | CPX/0010210: CPX.0010255 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Energy & Climate Change | Sustainable Energy Markets: SEM Contingency Prov - Insurance FY23 | CPX/0010210: CPX.0012450 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Finance | Budgets: Furniture: Additional FY21 | CPX/0014382: CPX.0018766 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 130 | – | – |
| Finance | Budgets: IT Equipment: Replacement FY21 | CPX/0014295: CPX.0014305 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 150 | – | – |
| Finance | Budgets: IT Equipment: Replacement FY22 | CPX/0014295: CPX.0014396 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 60 | – |
| Finance | Budgets: IT Equipment: Replacement FY23 | CPX/0014295: CPX.0016628 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 190 |
| Finance | Cape Town Stadium: Point-of-Sale System for CT Stadium | CPX.0018377 | New | *05* | *04* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 65 | – | – |
| Finance | Cape Town Stadium: Suites Cape Town Stadium | CPX.0010858 | Upgrade | *12* | *03* | 1.1 | *Sport and Recreation Facilities* | *Outdoor Facilities* | Corp Inf | 18.52501894 | *-34.14115605* | – | 60,651 | 221,360 | – | – |
| Finance | Expenditure: Computer Equipment FY21 AccPayable | CPX/0005936: CPX.0007160 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 160 | – | – |
| Finance | Expenditure: Computer Equipment FY21 Payroll | CPX/0005936: CPX.0007282 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 60 | – | – |
| Finance | Expenditure: Computer Equipment FY22 AccPayable | CPX/0005936: CPX.0009366 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 160 | – |
| Finance | Expenditure: Computer Equipment FY22 Payroll | CPX/0005936: CPX.0009367 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 60 | – |
| Finance | Expenditure: Computer Equipment FY23 Acc Payable | CPX/0005936: CPX.0011122 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 160 |
| Finance | Expenditure: Computer Equipment FY23 Payroll | CPX/0005936: CPX.0011123 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 60 |
| Finance | Expenditure: Equipment: Replacement AccPayable FY21 | CPX/0005939: CPX.0019067 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2 | – | – |
| Finance | Expenditure: Equipment: Replacement AccPayable FY22 | CPX/0005939: CPX.0019069 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2 | – |
| Finance | Expenditure: Equipment: Replacement AccPayable FY23 | CPX/0005939: CPX.0019071 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 2 |
| Finance | Expenditure: Furniture: Replacement AccPayable FY21 | CPX/0005939: CPX.0007283 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 24 | – | – |
| Finance | Expenditure: Furniture: Replacement AccPayable FY22 | CPX/0005939: CPX.0009368 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 24 | – |
| Finance | Expenditure: Furniture: Replacement AccPayable FY23 | CPX/0005939: CPX.0011124 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 24 |
| Finance | Expenditure: Furniture: Replacement Payroll FY21 | CPX/0005939: CPX.0007284 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 12 | – | – |
| Finance | Expenditure: Furniture: Replacement Payroll FY22 | CPX/0005939: CPX.0009371 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 12 | – |
| Finance | Expenditure: Furniture: Replacement Payroll FY23 | CPX/0005939: CPX.0011125 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 12 |
| Finance | Grant Funding: Furniture: Replacement FY21 | CPX/0000847: CPX.0018962 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 79 | – | – |
| Finance | Grant Funding: Furniture: Replacement FY22 | CPX/0000847: CPX.0018964 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 79 | – |
| Finance | Grant Funding: Furniture: Replacement FY23 | CPX/0000847: CPX.0018996 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 49 |
| Finance | Grant Funding: IT Equipment: Replacement FY21 | CPX/0013954: CPX.0014038 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 40 | – | – |
| Finance | Grant Funding: IT Equipment: Replacement FY22 | CPX/0013954: CPX.0014358 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 40 | – |
| Finance | Grant Funding: IT Equipment: Replacement FY23 | CPX/0013954: CPX.0014434 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 20 |
| Finance | Management: Finance: Fin Contingency Prov - Insurance FY21 | CPX/0000090: CPX.0007465 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 200 | – | – |
| Finance | Management: Finance: Fin Contingency Prov - Insurance FY22 | CPX/0000090: CPX.0009331 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 200 | – |
| Finance | Management: Finance: Fin Contingency Prov - Insurance FY23 | CPX/0000090: CPX.0011288 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 200 |
| Finance | Revenue: Furniture Additional FY21 | CPX/0000091: CPX.0019107 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,615 | – | – |
| Finance | Revenue: Furniture Additional FY22 | CPX/0000091: CPX.0019152 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,510 | – |
| Finance | Revenue: Furniture Additional FY23 | CPX/0000091: CPX.0019153 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,510 |
| Finance | Revenue: IT Equipment: Replacement FY21 | CPX/0000124: CPX.0007386 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 4,000 | – | – |
| Finance | Revenue: IT Equipment: Replacement FY22 | CPX/0000124: CPX.0009394 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 500 | – |
| Finance | Revenue: IT Equipment: Replacement FY23 | CPX/0000124: CPX.0011353 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 500 |
| Finance | Revenue: Queue Systems: Cash (MVR) Offices FY21 | CPX/0014285: CPX.0014364 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Finance | Revenue: Queue Systems: Cash (MVR) Offices FY22 | CPX/0014285: CPX.0014365 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Finance | Revenue: Queue Systems: Cash (MVR) Offices FY23 | CPX/0014285: CPX.0014436 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Finance | Revenue: Security at Cash (MVR) Offices FY21 | CPX/0000811: CPX.0007388 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,150 | – | – |
| Finance | Revenue: Security at Cash (MVR) Offices FY22 | CPX/0000811: CPX.0009395 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 200 | – |
| Finance | Revenue: Security at Cash (MVR) Offices FY23 | CPX/0000811: CPX.0011309 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 200 |
| Finance | Revenue: System Enhancement Projects FY21 | CPX/0014439: CPX.0014412 | Upgrade | *09* | *04* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 5,200 | – | – |
| Finance | Revenue: System Enhancement Projects FY22 | CPX/0014439: CPX.0016711 | Upgrade | *09* | *04* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Finance | Revenue: System Enhancement Projects FY23 | CPX/0014439: CPX.0016712 | Upgrade | *09* | *04* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Finance | Revenue: Upgrade Cash (MVR ) Offices FY21 | CPX/0014273: CPX.0014409 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 6,700 | – | – |
| Finance | Revenue: Upgrade Cash (MVR ) Offices FY22 | CPX/0014273: CPX.0014433 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Finance | Revenue: Upgrade Cash (MVR ) Offices FY23 | CPX/0014273: CPX.0014408 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Finance | Supply Chain Management: Computer Equipment: Replacement FY21 | CPX/0000854: CPX.0007393 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,200 | – | – |
| Finance | Supply Chain Management: Computer Equipment: Replacement FY22 | CPX/0000854: CPX.0009380 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,200 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Finance | Supply Chain Management: Computer Equipment: Replacement FY23 | CPX/0000854: CPX.0011381 | Renewal | *05* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,200 |
| Finance | Supply Chain Management: E-Tendering System | CPX.0009401 | New | *09* | *04* | 5.1 | *Various* | *Various* | Corp Inf | 18.52501894 | *-34.14115605* | – | 319 | 9,700 | 73,000 | – |
| Finance | Supply Chain Management: Furniture: Replacement FY21 | CPX/0000855: CPX.0019108 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 60 | – | – |
| Finance | Supply Chain Management: Furniture: Replacement FY22 | CPX/0000855: CPX.0019109 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 60 | – |
| Finance | Supply Chain Management: Furniture: Replacement FY23 | CPX/0000855: CPX.0019064 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 60 |
| Finance | Supply Chain Management: Warehouse Equipment: Replacement FY21 | CPX/0000828: CPX.0007432 | Renewal | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Finance | Supply Chain Management: Warehouse Equipment: Replacement FY22 | CPX/0000828: CPX.0009379 | Renewal | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Finance | Supply Chain Management: Warehouse Equipment: Replacement FY23 | CPX/0000828: CPX.0011445 | Renewal | *05* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Finance | Support Services: Finance: Computer Equipment: Replacement FY21 | CPX/0000839: CPX.0007466 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 12 | – | – |
| Finance | Support Services: Finance: Computer Equipment: Replacement FY22 | CPX/0000839: CPX.0009364 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 12 | – |
| Finance | Support Services: Finance: Computer Equipment: Replacement FY23 | CPX/0000839: CPX.0011289 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 12 |
| Finance | Treasury Services: Furniture: Replacement FY21 Insurance | CPX/0016802: CPX.0016803 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 215 | – | – |
| Finance | Valuations: Aerial Photography FY21 | CPX/0009539: CPX.0009563 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 5,002 | – | – |
| Finance | Valuations: Aerial Photography FY22 | CPX/0009539: CPX.0009564 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 3,600 | – |
| Finance | Valuations: Aerial Photography FY23 | CPX/0009539: CPX.0012257 | Renewal | *08* | *01* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 5,340 |
| Finance | Valuations: Computer Equipment FY21 | CPX/0000831: CPX.0007366 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,552 | – | – |
| Finance | Valuations: Computer Equipment FY22 | CPX/0000831: CPX.0009373 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 552 | – |
| Finance | Valuations: Computer Equipment FY23 | CPX/0000831: CPX.0011340 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 552 |
| Finance | Valuations: Furniture: Replacement FY21 | CPX/0019056: CPX.0018942 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Finance | Valuations: Furniture: Replacement FY22 | CPX/0019056: CPX.0018941 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Finance | Valuations: Furniture: Replacement FY23 | CPX/0019056: CPX.0019011 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Human Settlements | Housing Development: 10 Ha Somerset West Hsg Project | C06.42371 | New | *08* | *01* | 3.1 | *Various* | *Various* | 15 | 18.82624122 | *-34.08980716* | 500 | 1,275 | 3,397 | – | – |
| Human Settlements | Housing Development: ACSA Symphony Housing Project Construct | CPX.0017201 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 5 | 18.62303304 | *-33.96377503* | – | – | 38,866 | 54,999 | 67,000 |
| Human Settlements | Housing Development: Aloe Ridge Housing project | CPX.0014608 | New | *08* | *01* | 3.1 | *Various* | *Various* | 108 | 18.68015201 | *-33.98643416* | 321 | 546 | 6,500 | 6,900 | 20,000 |
| Human Settlements | Housing Development: Annandale Housing Project | CPX/0002699: CPX.0010902 | New | *08* | *01* | 3.1 | *Various* | *Various* | 1 | 18.54611708 | *-33.82247667* | 917 | 2,302 | 3,612 | 1,800 | 1,000 |
| Human Settlements | Housing Development: Atlantis GAP Sites Housing Project | CPX.0014630 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 1 | 18.51031281 | *-33.55637518* | 182 | 1,000 | 1,200 | 5,200 | 9,300 |
| Human Settlements | Housing Development: Atlantis Kanonkop Housing Project Phase3 | CPX.0014631 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 1 | 18.5007175 | *-33.55128012* | 250 | 1,500 | 3,000 | 6,800 | 12,200 |
| Human Settlements | Housing Development: Beacon Valley Housing Project - Mitchell | CPX.0005672 | New | *08* | *01* | 3.1 | *Various* | *Various* | 116 | 18.63020789 | *-34.03179328* | 3,649 | 354 | 45,830 | 40,800 | – |
| Human Settlements | Housing Development: Belhar CBD Hsg Development (PGWC) | CPX.0009027 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 6 | 18.63275035 | *-33.93924925* | 28,621 | 75,654 | 3,000 | – | – |
| Human Settlements | Housing Development: Belhar VacantSchoolsites Housing Project | CPX/0002699: CPX.0014606 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 6 | 18.61898376 | *-33.9450385* | 495 | 200 | 4,000 | 4,750 | – |
| Human Settlements | Housing Development: Belhar/Pentech Housing Proj: 350 Units | C06.41518 | New | *08* | *01* | 3.1 | *Various* | *Various* | 12 | 18.64101052 | *-33.93624059* | 176 | 3,164 | 1,500 | – | – |
| Human Settlements | Housing Development: Beverley Hills Erf 5822 Housing Project | CPX.0014609 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 8 | 18.84799755 | *-34.12700551* | 50 | 800 | 4,033 | 22,214 | 17,317 |
| Human Settlements | Housing Development: Blue Berry Hill Housing Project | CPX.0008063 | New | *08* | *01* | 3.1 | *Various* | *Various* | 17 | 18.69919358 | *-34.00551996* | 3,567 | 1,820 | 1,722 | 5,425 | – |
| Human Settlements | Housing Development: Bonteheuwel Infill Housing project const | CPX.0017204 | New | *08* | *01* | 3.1 | *Various* | *Various* | 50 | 18.55593024 | *-33.94507911* | – | – | 8,500 | 5,080 | 10,000 |
| Human Settlements | Housing Development: Citywide Electricity Connections FY21 | CPX/0017176: CPX.0017520 | New | *08* | *01* | 3.1 | *Electrical Infrastructure* | *Power Plants* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 3,000 | – | – |
| Human Settlements | Housing Development: Citywide Electricity Connections FY22 | CPX/0017176: CPX.0017521 | New | *08* | *01* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Human Settlements | Housing Development: Citywide Electricity Connections FY23 | CPX/0017176: CPX.0017522 | New | *08* | *01* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Human Settlements | Housing Development: Conradie Hsg Development (PGWC) | CPX/0014824: CPX.0009028 | New | *08* | *01* | 4.3 | *Various* | *Various* | 53 | 18.521662 | *-33.92431908* | 6,270 | 63,270 | 15,261 | 2,000 | – |
| Human Settlements | Housing Development: Darwin Road Housing project | CPX/0002699: CPX.0008065 | New | *08* | *01* | 3.1 | *Various* | *Various* | 105 | 18.71075958 | *-33.80976369* | 2,399 | 1,197 | 1,050 | 2,000 | 1,000 |
| Human Settlements | Housing Development: Delft - The Hague Housing Project | C08.15508 | New | *08* | *01* | 3.1 | *Various* | *Various* | 13 | 18.6442 | *-33.96145387* | 334 | 1,100 | 3,600 | 2,500 | – |
| Human Settlements | Housing Development: Dido Valley Housing Project | CPX.0005316 | New | *08* | *01* | 3.1 | *Various* | *Various* | 61 | 18.4192697 | *-34.1676077* | 1,971 | 344 | 8,276 | 6,643 | – |
| Human Settlements | Housing Development: Dillon Lane Social Housing Development | CPX/0002699: CPX.0016201 | New | *08* | *01* | 3.1 | *Various* | *Various* | 115 | 18.44714887 | *-33.92969523* | 278 | 671 | 100 | – | – |
| Human Settlements | Housing Development: Edward Street: Grassy Park Development | C12.15506 | New | *08* | *01* | 3.1 | *Various* | *Various* | 66 | 18.51668662 | *-34.02947182* | 62 | 90 | 7,248 | 2,460 | – |
| Human Settlements | Housing Development: Electrification - Housing Projects FY21 | CPX/0014592: CPX.0014628 | New | *08* | *01* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 3,000 | – | – |
| Human Settlements | Housing Development: Electrification - Housing Projects FY22 | CPX/0014592: CPX.0014629 | New | *08* | *01* | 3.1 | *Electrical Infrastructure* | *HV Substations* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Human Settlements | Housing Development: Elsies River Infill Housing Project | CPX.0017225 | New | *08* | *01* | 3.1 | *Various* | *Various* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 8,250 | 7,679 | 15,000 |
| Human Settlements | Housing Development: Farm 920 & Bloubos Rd Housing Construct | CPX.0017203 | New | *8* | *1* | 3.1 | *Various* | *Various* | 84 | 18.89840437 | *-34.11966597* | – | – | 3,840 | 18,704 | 15,791 |
| Human Settlements | Housing Development: Forest Village Housing Project | CPX.0009026 | New | *08* | *01* | 3.1 | *Various* | *Various* | 16 | 18.70437277 | *-34.01586733* | 188,420 | 50,000 | 3,705 | 991 | – |
| Human Settlements | Housing Development: Greenville Housing Project Ph2.2 (UISP) | CPX.0014604 | New | *08* | *01* | 3.1 | *Various* | *Various* | 105 | 18.71594119 | *-33.787384* | – | 935 | 3,100 | 10,000 | 10,000 |
| Human Settlements | Housing Development: Greenville Housing Project Phase 2.1 | CPX.0014603 | New | *08* | *01* | 3.1 | *Various* | *Various* | 105 | 18.71839369 | *-33.78999842* | – | 40,561 | 6,900 | – | – |
| Human Settlements | Housing Development: Gugulethu Infill Project Erf 8448/MauMau | C09.15515 | New | *08* | *01* | 3.1 | *Various* | *Various* | 38 | 18.57035809 | *-34.00125272* | 1,602 | 1,900 | 1,570 | – | – |
| Human Settlements | Housing Development: Hangberg Phase 2 Housing project | CPX.0008068 | New | *08* | *01* | 3.1 | *Various* | *Various* | 74 | 18.34420816 | *-34.05436654* | 298 | 350 | 1,200 | 1,000 | – |
| Human Settlements | Housing Development: Hanover Park Housing Project | CPX.0010593 | New | *08* | *01* | 3.1 | *Various* | *Various* | 47 | 18.53479506 | *-33.99550762* | 75 | 199 | 5,563 | 23,860 | 1,801 |
| Human Settlements | Housing Development: Harare Infill Housing Project | CPX.0005315 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 10 | 18.65620951 | *-34.03861834* | 2,930 | 43,000 | 6,900 | – | – |
| Human Settlements | Housing Development: Heideveld Duinefontein Housing Project | C10.15510 | New | *08* | *01* | 3.1 | *Various* | *Various* | 44 | 18.55490475 | *-33.96021447* | 574 | 82 | 78 | – | – |
| Human Settlements | Housing Development: Highlands Drive Infill Housing project | CPX.0017188 | New | *08* | *01* | 3.1 | *Various* | *Various* | City-Wide | 18.61110741 | *-34.02668025* | – | – | 25,770 | 10,000 | 10,000 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Human Settlements | Housing Development: Hostel Transform Plan: Gugulethu Sect 2 | CPX.0017092 | New | *8* | *1* | 3.1 | *Various* | *Various* | Subcouncil 11 | 18.56654227 | *-33.96952314* | – | 100 | 800 | 1,500 | 15,000 |
| Human Settlements | Housing Development: Hostel Transform Plan: Gugulethu Sect 3 | CPX.0017090 | New | *8* | *1* | 3.1 | *Various* | *Various* | 38 | 18.57060898 | *-33.99546292* | – | 100 | 800 | 1,500 | 15,000 |
| Human Settlements | Housing Development: Hostel Transform Plan: Langa | CPX.0017094 | New | *8* | *1* | 3.1 | *Various* | *Various* | 52 | 18.53844219 | *-33.94947585* | – | 100 | 950 | 1,800 | 15,000 |
| Human Settlements | Housing Development: Hostel Transform Plan: Nyanga | CPX.0017095 | New | *8* | *1* | 3.1 | *Various* | *Various* | Subcouncil 14 | 18.58509448 | *-33.98916112* | – | 100 | 900 | 1,600 | 15,000 |
| Human Settlements | Housing Development: Ilitha Park Infill Internal Services | CPX.0008070 | New | *08* | *01* | 3.1 | *Various* | *Various* | 92 | 18.66258053 | *-34.04085507* | – | 250 | 5,750 | 7,000 | – |
| Human Settlements | Housing Development: Imizamo Yethu Housing Project (Phase 3) | CPX.0003139 | New | *08* | *01* | 3.1 | *Various* | *Various* | 74 | 18.35996306 | *-34.02713212* | – | 11 | 16,065 | 11,825 | 18,362 |
| Human Settlements | Housing Development: Inf Settlem Upgr: Du Noon-Erf 786-7(C19) | CPX.0018886 | Upgrade | *08* | *03* | 3.2 | *Various* | *Various* | 104 | 18.52736217 | *-33.811683* | – | 3,000 | 35,112 | – | – |
| Human Settlements | Housing Development: Inf Settlem Upgr: Ithemba-Erf 41965(C19) | CPX.0018887 | Upgrade | *08* | *03* | 3.2 | *Various* | *Various* | 114 | 18.65772552 | *-33.99805464* | – | 4,000 | 31,616 | – | – |
| Human Settlements | Housing Development: Inf Settlem Upgr: Kosovo-Erf 35148(C19) | CPX.0018888 | Upgrade | *08* | *03* | 3.2 | *Various* | *Various* | 88 | 18.59945546 | *-34.01195761* | – | 3,000 | 17,258 | – | – |
| Human Settlements | Housing Development: Itemba Labs Housing Project(PGWC) | CPX.0016040 | New | *08* | *01* | 3.1 | *Various* | *Various* | 16 | 18.71021215 | *-34.02232651* | – | – | 1,000 | – | – |
| Human Settlements | Housing Development: Kanonkop (Atlantis Ext12)Housing Project | C08.15509 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 1 | 18.49757177 | *-33.54783637* | – | – | 600 | 800 | – |
| Human Settlements | Housing Development: Kanonkop Phase 2 Housing Project | CPX.0006102 | New | *08* | *01* | 3.1 | *Various* | *Various* | 32 | 18.49753384 | *-33.54900628* | 251 | 2,326 | 3,686 | 14,000 | 22,000 |
| Human Settlements | Housing Development: Kensington Infill Housing Project | CPX.0014605 | New | *08* | *01* | 3.1 | *Various* | *Various* | 56 | 18.50003098 | *-33.91598952* | 149 | 1,003 | 5,000 | 5,000 | – |
| Human Settlements | Housing Development: Khayelitsha Hsg Dev: Erf 26943 Infrastr | CPX.0012124 | New | *8* | *1* | 3.1 | *Various* | *Various* | 98 | 18.66834866 | *-34.05256343* | – | – | 2,287 | – | – |
| Human Settlements | Housing Development: Langa Hostels CRU Prj: Special Quarters | CPX.0010624 | New | *08* | *01* | 3.1 | *Housing* | *Social Housing* | 51 | 18.52294027 | *-33.94208576* | – | – | 1,304 | 14,802 | 20,602 |
| Human Settlements | Housing Development: Langa Hostels CRU Project: New Flats | CPX.0010625 | New | *08* | *01* | 3.1 | *Housing* | *Social Housing* | 51 | 18.5281375 | *-33.94690616* | – | – | 4,110 | 10,664 | 19,113 |
| Human Settlements | Housing Development: Langa Hostels CRU Project: Siyahlala | CPX.0010626 | New | *08* | *01* | 3.1 | *Housing* | *Social Housing* | 51 | 18.52439538 | *-33.94542724* | – | – | – | – | 4,000 |
| Human Settlements | Housing Development: Macassar BNG Housing Project | CPX.0005674 | New | *08* | *01* | 3.1 | *Various* | *Various* | 109 | 18.75963933 | *-34.05252895* | 2,100 | 19,404 | 50,000 | 46,800 | 40,000 |
| Human Settlements | Housing Development: Mahama Housing Project EngServ | CPX.0017287 | New | *08* | *01* | 3.1 | *Various* | *Various* | Area East | 18.68741823 | *-34.0528* | – | – | 15,000 | 15,000 | 20,000 |
| Human Settlements | Housing Development: Manenberg The Downs: Housing Project | C06.41531 | New | *08* | *01* | 3.1 | *Various* | *Various* | Area Central | 18.55241163 | *-33.97931842* | 326 | 407 | 3,821 | 2,500 | – |
| Human Settlements | Housing Development: Maroela Housing Project - North | CPX.0011088 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 2 | 18.7396112 | *-33.84323802* | – | 5,523 | 12,000 | 33,581 | 33,000 |
| Human Settlements | Housing Development: Maroela Housing Project - South | CPX.0009186 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 2 | 18.7396112 | *-33.84323802* | 7,709 | 27,912 | 8,288 | 1,100 | – |
| Human Settlements | Housing Development: Masakhane Bantu Housing Project | CPX.0018944 | New | *08* | *03* | 3.1 | *Various* | *Various* | 74 | 18.36804335 | *-34.0299431* | – | – | 1,000 | 200 | – |
| Human Settlements | Housing Development: Morkel's Cottage Strand Housing Project | C08.15507 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 8 | 18.84509008 | *-34.12265065* | 248 | 7,160 | 12,041 | – | – |
| Human Settlements | Housing Development: New Market Street Housing Project | CPX/0002699: CPX.0016481 | New | *08* | *01* | 3.1 | *Various* | *Various* | 115 | 18.43500046 | *-33.9263011* | – | – | 900 | 1,100 | – |
| Human Settlements | Housing Development: New Woodlands Housing Project (PGWC) | CPX.0016041 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 23 | 18.6026972 | *-34.02366326* | – | – | 1,000 | – | – |
| Human Settlements | Housing Development: Nooiensfontein Housing Project | CPX.0014611 | New | *08* | *01* | 3.1 | *Various* | *Various* | Subcouncil 21 | 18.66771684 | *-33.96859171* | 10 | 929 | 5,310 | 5,000 | 22,000 |
| Human Settlements | Housing Development: Parow Housing Development project | CPX/0002699: CPX.0016482 | New | *08* | *01* | 3.1 | *Various* | *Various* | 26 | 18.58503766 | *-33.90889927* | – | – | 1,200 | – | – |
| Human Settlements | Housing Development: Pelican Park Phase 2 Housing Project | CPX.0008074 | New | *08* | *01* | 3.1 | *Various* | *Various* | 67 | 18.52801956 | *-34.06968638* | 923 | 880 | 2,798 | 2,170 | 12,827 |
| Human Settlements | Housing Development: Penhill Housing Project (PGWC) | CPX.0016039 | New | *08* | *02* | 3.1 | *Various* | *Various* | Subcouncil 22 | 18.73330965 | *-33.99380464* | – | – | 1,000 | – | – |
| Human Settlements | Housing Development: Pickwick Housing Project, Salt River | CPX/0002699: CPX.0016483 | New | *08* | *01* | 3.1 | *Various* | *Various* | 57 | 18.45817825 | *-33.93691974* | – | – | 1,680 | 904 | – |
| Human Settlements | Housing Development: Pooke se Bos Housing Project | CPX.0010914 | New | *08* | *01* | 3.1 | *Various* | *Various* | 46 | 18.52997395 | *-33.98184424* | – | 359 | 6,733 | 10,695 | – |
| Human Settlements | Housing Development: Regional Professional Teams FY21 | CPX/0002699: CPX.0014026 | New | *08* | *01* | 3.1 | *Various* | *Various* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Human Settlements | Housing Development: Regional Professional Teams FY22 | CPX/0002699: CPX.0014632 | New | *08* | *01* | 3.1 | *Various* | *Various* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Human Settlements | Housing Development: Retreat Housing Project | CPX.0012142 | New | *08* | *01* | 3.1 | *Various* | *Various* | 110 | 18.4770213 | *-34.06030267* | 75 | 419 | 673 | 5,140 | 6,255 |
| Human Settlements | Housing Development: Sheffield Road Housing Project 200 units | CPX.0013774 | New | *08* | *01* | 3.1 | *Various* | *Various* | 35 | 18.62261944 | *-34.00550668* | – | 586 | 11,987 | 30,594 | – |
| Human Settlements | Housing Development: Sir Lowry's Pass Village Hsg Project | CPX.0009187 | New | *08* | *01* | 3.1 | *Various* | *Various* | 84 | 18.9140307 | *-34.1193478* | – | 1,199 | 33,000 | 18,559 | 3,000 |
| Human Settlements | Housing Development: Strandfontein Integrated Housing | CPX.0014612 | New | *08* | *01* | 3.1 | *Various* | *Various* | Area South | 18.55290314 | *-34.08174727* | – | 105 | 1,570 | 3,050 | 3,600 |
| Human Settlements | Housing Development: Valhalla Park Integrated Housing Project | CPX.0002700 | New | *08* | *01* | 3.1 | *Various* | *Various* | 30 | 18.5693347 | *-33.95089876* | – | 23,200 | 4,000 | 3,000 | 1,100 |
| Human Settlements | Housing Development: Vlakteplaas Housing Project | CPX.0008076 | New | *08* | *01* | 3.1 | *Various* | *Various* | 100 | 18.87510739 | *-34.12667629* | 3,098 | 2,000 | 1,500 | 5,000 | 6,973 |
| Human Settlements | Housing Development: Vrygrond Housing Project | CPX.0012140 | New | *08* | *01* | 3.1 | *Various* | *Various* | 67 | 18.48116327 | *-34.08230505* | 60 | 213 | 953 | 5,091 | 5,523 |
| Human Settlements | Housing Development: Witsand Housing Project Phase 2 Atlantis | C06.41500 | New | *08* | *01* | 3.1 | *Various* | *Various* | 32 | 18.50508358 | *-33.58729896* | – | 300 | 1,300 | 1,000 | 500 |
| Human Settlements | Informal Settlements: BY Prgrmme & Water Mangemnt Dispensing | CPX/0018672: CPX.0014521 | New | *08* | *01* | 3.2 | *Housing* | *Social Housing* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 15,000 | – | – |
| Human Settlements | Informal Settlements: BY Prog & Water Mngmnt Dispensing FY21 | CPX/0018672: CPX.0018654 | Upgrade | *08* | *03* | 3.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 7,000 | – | – |
| Human Settlements | Informal Settlements: BY Prog & Water Mngmnt Dispensing FY22 | CPX/0018672: CPX.0017060 | Upgrade | *08* | *03* | 3.1 | *Various* | *Various* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Human Settlements | Informal Settlements: BY Prog & Water Mngmnt Dispensing FY23 | CPX/0018672: CPX.0018696 | Upgrade | *08* | *03* | 3.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Human Settlements | Informal Settlements: Computer Equipment: Additional FY21 | CPX/0009646: CPX.0014798 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,000 | – | – |
| Human Settlements | Informal Settlements: Computer Equipment: Additional FY22 | CPX/0009646: CPX.0014799 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Human Settlements | Informal Settlements: Computer Equipment: Additional FY23 | CPX/0009646: CPX.0016587 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Human Settlements | Informal Settlements: Computer Equipment: Replacement FY21 | CPX/0009648: CPX.0014800 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,000 | – | – |
| Human Settlements | Informal Settlements: Computer Equipment: Replacement FY22 | CPX/0009648: CPX.0014801 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Human Settlements | Informal Settlements: Computer Equipment: Replacement FY23 | CPX/0009648: CPX.0016586 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Human Settlements | Informal Settlements: DeepFreeze:Services Formal Area-Macassar | CPX.0005752 | New | *08* | *01* | 3.2 | *Various* | *Various* | 109 | 18.77504398 | *-34.06643202* | – | 18,328 | 7,000 | – | – |
| Human Settlements | Informal Settlements: Fleet Replacements FY21 | CPX/0010413: CPX.0014802 | Renewal | *08* | *01* | 3.2 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 14,173 | – | – |
| Human Settlements | Informal Settlements: Fleet Replacements FY22 | CPX/0010413: CPX.0014803 | Renewal | *08* | *01* | 3.2 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 14,000 | – |
| Human Settlements | Informal Settlements: Furniture & Fittings: Additional FY21 | CPX/0009650: CPX.0014804 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,400 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Human Settlements | Informal Settlements: Furniture & Fittings: Additional FY22 | CPX/0009650: CPX.0014805 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Human Settlements | Informal Settlements: Furniture & Fittings: Additional FY23 | CPX/0009650: CPX.0016588 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Human Settlements | Informal Settlements: Gugulethu - Airport Precinct Land Rehab | CPX.0012155 | New | *08* | *01* | 3.1 | *Various* | *Various* | Area Central | 18.57765301 | *-33.97559014* | – | – | 5,000 | 107,207 | 81,452 |
| Human Settlements | Informal Settlements: Housing contingency - Insurance FY21 | CPX/0010142: CPX.0018307 | Renewal | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Human Settlements | Informal Settlements: Housing contingency - Insurance FY22 | CPX/0010142: CPX.0018309 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Human Settlements | Informal Settlements: Housing contingency - Insurance FY23 | CPX/0010142: CPX.0018308 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: AirportPrec, Gugulethu | CPX.0017338 | Upgrade | *08* | *03* | 3.2 | *Various* | *Various* | Area Central | 18.57417258 | *-33.98553921* | – | – | 10,000 | 15,000 | 112,190 |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Backstage 1, Khaye | CPX/0000770: CPX.0005822 | New | *08* | *01* | 3.2 | *Various* | *Various* | Area East | 18.69434747 | *-34.05419896* | – | 5,000 | 10,000 | – | – |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Backstage 2, Khaye | CPX/0000770: CPX.0017223 | Upgrade | *08* | *03* | 3.2 | *Various* | *Various* | 95 | 18.70291012 | *-34.05103043* | – | – | 7,000 | 7,000 | 8,000 |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Barney Molokwana,Khaye | CPX.0005823 | New | *08* | *01* | 3.2 | *Various* | *Various* | Area East | 18.67029964 | *-34.02042888* | – | – | 6,500 | 20,000 | – |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Driftsands | CPX.0010360 | New | *08* | *01* | 3.2 | *Various* | *Various* | Area East | 18.66604949 | *-33.99292549* | – | – | 7,000 | 5,500 | 3,334 |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Enkanini | CPX.0005816 | New | *08* | *01* | 3.2 | *Various* | *Various* | Area East | 18.7042127 | *-34.05768473* | – | 2,756 | 5,219 | 73,123 | 73,923 |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Enkanini South TRA | CPX/0000770: CPX.0018910 | Upgrade | *08* | *03* | 3.2 | *Various* | *Various* | Area East | 18.69410722 | *-34.066759* | – | – | 4,000 | 4,000 | 4,000 |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Freedom Park-Ottery | CPX/0000770: CPX.0005825 | New | *08* | *01* | 3.2 | *Various* | *Various* | 63 | 18.51231829 | *-34.01310425* | – | – | 12,000 | – | – |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Garden City, Mfuleni | CPX/0000770: CPX.0011128 | Upgrade | *08* | *01* | 3.2 | *Various* | *Various* | 16 | 18.68328433 | *-34.00102555* | – | 5,400 | 6,000 | – | – |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Imizamo Yethu | CPX.0010896 | New | *08* | *01* | 3.2 | *Various* | *Various* | 74 | 18.36056499 | *-34.02777096* | – | 25,500 | 23,579 | 15,000 | – |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Kosovo | CPX.0017416 | Upgrade | *08* | *03* | 3.2 | *Various* | *Various* | 88 | 18.5875325 | *-34.01694083* | – | 40,862 | 10,000 | 63,328 | 96,092 |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Monwabisi Park | CPX.0005817 | New | *08* | *01* | 3.2 | *Various* | *Various* | Subcouncil 10 | 18.66152089 | *-34.06044523* | – | 2,190 | 20,000 | 25,000 | 25,000 |
| Human Settlements | Informal Settlements: Inf Settlem Upgr: Wallacedene (4in1plus) | CPX/0000770: CPX.0005813 | New | *08* | *01* | 3.2 | *Various* | *Various* | 6 | 18.73272615 | *-33.86333679* | – | 3,309 | 1,191 | – | – |
| Human Settlements | Informal Settlements: Informal Settlements Upgrade FY21 | CPX/0000770: CPX.0009192 | New | *08* | *01* | 3.2 | *Various* | *Various* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 10,404 | – | – |
| Human Settlements | Informal Settlements: Informal Settlements Upgrade FY22 | CPX/0000770: CPX.0017227 | Upgrade | *08* | *03* | 3.2 | *Various* | *Various* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 15,000 | – |
| Human Settlements | Informal Settlements: Informal Settlements Upgrade FY23 | CPX/0000770: CPX.0017228 | Upgrade | *08* | *03* | 3.2 | *Various* | *Various* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 15,000 |
| Human Settlements | Operational Policy & Planning: Land Acquisition FY21 | CPX/0000319: CPX.0015895 | New | *06* | *03* | 3.1 | *Land* | *Land* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 20,000 | – | – |
| Human Settlements | Operational Policy & Planning: Land Acquisition FY22 | CPX/0000319: CPX.0015926 | New | *06* | *03* | 3.1 | *Land* | *Land* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 10,000 | – |
| Human Settlements | Operational Policy & Planning: Land Acquisition FY23 | CPX/0000319: CPX.0017221 | New | *06* | *03* | 3.1 | *Land* | *Land* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 9,900 |
| Human Settlements | Operational Policy & Planning: Renovations of Offices - Central FY21 | CPX/0000809: CPX.0013581 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.5492978 | *-33.93422261* | – | – | 525 | – | – |
| Human Settlements | Public Housing: Area East Electrical Services | CPX/0007735: CPX.0017086 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area East | 18.84878792 | *-34.0931563* | – | – | 3,416 | – | – |
| Human Settlements | Public Housing: Install Rental Stock Sub-Meters FY21 | CPX/0012337: CPX.0013568 | Upgrade | *10* | *02* | 3.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,657 | – | – |
| Human Settlements | Public Housing: Major Upgr Area Central - Elec FY21 | CPX/0007735: CPX.0017148 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.58391482 | *-33.93034369* | – | – | 20,778 | – | – |
| Human Settlements | Public Housing: Major Upgr Area Central - Ext Civil FY21 | CPX/0007735: CPX.0017124 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.58822071 | *-33.9425688* | – | – | 5,890 | – | – |
| Human Settlements | Public Housing: Major Upgr Area Central - Ext Comp FY21 | CPX/0007735: CPX.0017147 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.58403381 | *-33.92693241* | – | – | 19,785 | – | – |
| Human Settlements | Public Housing: Major Upgr Area Central - Ext Roof FY21 | CPX/0007735: CPX.0017123 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.59073157 | *-33.94252895* | – | – | 29,844 | – | – |
| Human Settlements | Public Housing: Major Upgr Area Central - Ext Walls FY21 | CPX/0007735: CPX.0017146 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.59010211 | *-33.94205111* | – | – | 7,747 | – | – |
| Human Settlements | Public Housing: Major Upgr Area Central - Fencing FY21 | CPX/0007735: CPX.0017125 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.58452886 | *-33.93263563* | – | – | 1,000 | – | – |
| Human Settlements | Public Housing: Major Upgr Area Central - Internal FY21 | CPX/0007735: CPX.0015782 | Upgrade | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.58996146 | *-33.94404136* | – | – | 4,000 | – | – |
| Human Settlements | Public Housing: Major Upgr Area Central - Utilities FY22 | CPX/0007735: CPX.0015250 | Renewal | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.54779099 | *-33.94025836* | – | – | – | 49,004 | – |
| Human Settlements | Public Housing: Major Upgr Area East - External (Roofin | CPX/0007735: CPX.0017069 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area East | 18.90871192 | *-34.11776133* | – | – | 416 | – | – |
| Human Settlements | Public Housing: Major Upgr Area East - External (Walls) | CPX/0007735: CPX.0017066 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area East | 18.84756987 | *-34.09059281* | – | – | 418 | – | – |
| Human Settlements | Public Housing: Major Upgr Area East - Utilities FY23 | CPX/0007735: CPX.0014529 | Renewal | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area East | 18.91317154 | *-34.11290829* | – | – | – | – | 20,953 |
| Human Settlements | Public Housing: Major Upgr Area North - External (Roofin | CPX/0007735: CPX.0017071 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area North | 18.56552349 | *-33.72543424* | – | – | 2,000 | – | – |
| Human Settlements | Public Housing: Major Upgr Area North - External (Walls) | CPX/0007735: CPX.0017068 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area North | 18.56760554 | *-33.72276658* | – | – | 2,000 | – | – |
| Human Settlements | Public Housing: Major Upgr Area North - Services (Electr | CPX/0007735: CPX.0017072 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area North | 18.57096322 | *-33.72834263* | – | – | 5,000 | – | – |
| Human Settlements | Public Housing: Major Upgr Area South - External (Roofin | CPX/0007735: CPX.0017022 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area South | 18.47638355 | *-34.04159647* | – | – | 13,234 | – | – |
| Human Settlements | Public Housing: Major Upgr Area South - External (Walls) | CPX/0007735: CPX.0017019 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area South | 18.47410723 | *-34.05387121* | – | – | 13,234 | – | – |
| Human Settlements | Public Housing: Major Upgr Area South - ExtWork FY23 | CPX/0007735: CPX.0014454 | Renewal | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area South | 18.46307603 | *-34.07255996* | – | – | – | – | 22,467 |
| Human Settlements | Public Housing: Major Upgr Area South - Internal FY21 | CPX/0007735: CPX.0015783 | Upgrade | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area South | 18.48476834 | *-34.05178575* | – | – | 4,000 | – | – |
| Human Settlements | Public Housing: Major Upgrades - Old Flats Langa | CPX.0018261 | Upgrade | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Subcouncil 15 | 18.53764304 | *-33.94549123* | – | – | 290 | – | – |
| Human Settlements | Public Housing: Major Upgrading - Area Central FY22 | CPX/0007735: CPX.0015266 | Renewal | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.5498848 | *-33.94369942* | – | – | – | 49,456 | – |
| Human Settlements | Public Housing: Major Upgrading - Area Central FY23 | CPX/0007735: CPX.0014527 | Renewal | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.5833994 | *-33.92244907* | – | – | – | – | 36,456 |
| Human Settlements | Public Housing: Major Upgrading - Area South FY23 | CPX/0007735: CPX.0014494 | Upgrade | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area South | 18.47180489 | *-34.04529198* | – | – | – | – | 31,073 |
| Human Settlements | Public Housing: Major Upgrading Rental Units Centrl FY23 | CPX/0000806: CPX.0018275 | Upgrade | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.58912178 | *-33.94185418* | – | – | – | – | 2,250 |
| Human Settlements | Public Housing: Major Upgrading Rental Units East FY23 | CPX/0000806: CPX.0018286 | Upgrade | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area East | 18.84597586 | *-34.08839073* | – | – | – | – | 2,250 |
| Human Settlements | Public Housing: Major Upgrading Rental Units North FY23 | CPX/0000806: CPX.0018287 | Upgrade | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area North | 18.56763846 | *-33.72458344* | – | – | – | – | 2,250 |
| Human Settlements | Public Housing: Major Upgrading Rental Units South FY23 | CPX/0000806: CPX.0018288 | Upgrade | *08* | *01* | 3.1 | *Housing* | *Social Housing* | Area South | 18.47270506 | *-34.04336121* | – | – | – | – | 2,250 |
| Human Settlements | Public Housing: Plant & Equipment: Additional FY21 | CPX/0000824: CPX.0011374 | New | *08* | *02* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Human Settlements | Public Housing: Plant & Equipment: Additional FY22 | CPX/0000824: CPX.0011293 | New | *08* | *02* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Human Settlements | Public Housing: Plant & Equipment: Additional FY23 | CPX/0000824: CPX.0011294 | New | *08* | *02* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Human Settlements | Public Housing: Records Management IT System | CPX.0013023 | New | *08* | *04* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | 2,729 | 4,048 | – | – |
| Human Settlements | Public Housing: Trunking Radios: Additional FY21 | CPX/0007735: CPX.0017024 | New | *8* | *1* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 550 | – | – |
| Human Settlements | Public Housing: Trunking Radios: Additional FY22 | CPX/0007735: CPX.0018348 | New | *08* | *01* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Human Settlements | Public Housing: Trunking Radios: Additional FY23 | CPX/0007735: CPX.0018349 | New | *08* | *01* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Human Settlements | Public Housing: Upgrade Council Rental Units - Ward 65 | CPX.0018226 | Upgrade | *08* | *01* | 3.1 | *Housing* | *Social Housing* | 65 | 18.50964812 | *-34.03985383* | – | – | 120 | – | – |
| Human Settlements | Public Housing: Upgrade Flats - Ward 9 | CPX.0018583 | Upgrade | *08* | *03* | 3.1 | *Operational Buildings* | *Municipal Offices* | 9 | 18.64925076 | *-33.91910059* | – | – | 640 | – | – |
| Human Settlements | Public Housing: Upgrading of Depots - Central FY21 | CPX/0007735: CPX.0017149 | Renewal | *8* | *1* | 3.1 | *Housing* | *Social Housing* | Area Central | 18.59015344 | *-33.94194788* | – | – | 500 | – | – |
| Human Settlements | Public Housing: Upgrading of Depots - East FY21 | CPX/0007735: CPX.0017073 | Renewal | *8* | *1* | 3.1 | *Operational Buildings* | *Depots* | Area East | 18.84473266 | *-34.08893911* | – | – | 250 | – | – |
| Human Settlements | Public Housing: Upgrading of Depots - North FY21 | CPX/0007735: CPX.0017075 | Renewal | *8* | *1* | 3.1 | *Operational Buildings* | *Depots* | Area North | 18.56704652 | *-33.72797337* | – | – | 250 | – | – |
| Human Settlements | Public Housing: Upgrading of Depots - South FY21 | CPX/0007735: CPX.0017023 | Renewal | *8* | *1* | 3.1 | *Operational Buildings* | *Depots* | Area South | 18.54505608 | *-34.04554738* | – | – | 250 | – | – |
| Human Settlements | Support Services: HS: Computer Equipment : Replacement FY21 | CPX/0017581: CPX.0017775 | Renewal | *08* | *02* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Human Settlements | Support Services: HS: Computer Equipment : Replacement FY22 | CPX/0017581: CPX.0017786 | Renewal | *08* | *02* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Human Settlements | Support Services: HS: Computer Equipment : Replacement FY23 | CPX/0017581: CPX.0017787 | Renewal | *08* | *02* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Human Settlements | Support Services: HS: Computer Equipment: Additional FY21 | CPX/0017582: CPX.0017772 | New | *08* | *03* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,000 | – | – |
| Human Settlements | Support Services: HS: Computer Equipment: Additional FY22 | CPX/0017582: CPX.0017773 | New | *08* | *03* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Human Settlements | Support Services: HS: Computer Equipment: Additional FY23 | CPX/0017582: CPX.0017774 | New | *08* | *03* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Human Settlements | Support Services: HS: Furniture & Fittings : Additional FY21 | CPX/0017524: CPX.0017788 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,382 | – | – |
| Human Settlements | Support Services: HS: Furniture & Fittings : Additional FY22 | CPX/0017524: CPX.0017789 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Human Settlements | Support Services: HS: Furniture & Fittings : Additional FY23 | CPX/0017524: CPX.0017790 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Human Settlements | Support Services: HS: Housing contingency - Insurance FY21 | CPX/0017584: CPX.0017791 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 500 | – | – |
| Human Settlements | Support Services: HS: Housing contingency - Insurance FY22 | CPX/0017584: CPX.0017792 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 500 | – |
| Human Settlements | Support Services: HS: Housing contingency - Insurance FY23 | CPX/0017584: CPX.0017793 | Renewal | *09* | *04* | 3.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 500 |
| Human Settlements | Support Services: HS: Specialised Vehicles FY22 | CPX/0017964: CPX.0017966 | Renewal | *09* | *04* | 3.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 15,000 | – |
| Human Settlements | Support Services: HS: Specialised Vehicles FY23 | CPX/0017964: CPX.0017965 | Renewal | *09* | *04* | 3.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 15,000 |
| Office of the City Manager | Management: City Manager: Computer & IT equipment: Add FY21 | CPX/0009919: CPX.0009972 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 74 | – | – |
| Office of the City Manager | Management: City Manager: Equipment: Additional FY21 | CPX/0019227: CPX.0019228 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 20 | – | – |
| Office of the City Manager | Management: City Manager: Equipment: Additional FY22 | CPX/0019227: CPX.0019229 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 20 | – |
| Office of the City Manager | Management: City Manager: Equipment: Replacement FY22 | CPX/0019230: CPX.0019231 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 72 | – |
| Office of the City Manager | Management: City Manager: Equipment: Replacement FY23 | CPX/0019230: CPX.0019232 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 72 |
| Office of the City Manager | Management: City Manager: Furniture: Additional FY21 | CPX/0019202: CPX.0019203 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 80 | – | – |
| Office of the City Manager | Management: City Manager: Furniture: Additional FY22 | CPX/0019202: CPX.0019204 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 80 | – |
| Office of the City Manager | Management: City Manager: Furniture: Additional FY23 | CPX/0019202: CPX.0019226 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Office of the City Manager | Management: City Manager: OCM Contingency Provision Insurance FY21 | CPX/0000022: CPX.0007645 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Office of the City Manager | Management: City Manager: OCM Contingency Provision Insurance FY22 | CPX/0000022: CPX.0009260 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Office of the City Manager | Management: City Manager: OCM Contingency Provision Insurance FY23 | CPX/0000022: CPX.0012118 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Office of the City Manager | Office of the Mayor: Equipment: Additional FY22 | CPX/0019142: CPX.0019143 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Office of the City Manager | Office of the Mayor: Equipment: Additional FY23 | CPX/0019142: CPX.0019144 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Office of the City Manager | Office of the Mayor: Furniture: Additional FY21 | CPX/0019233: CPX.0019234 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 89 | – | – |
| Office of the City Manager | Office of the Mayor: Furniture: Additional FY22 | CPX/0019233: CPX.0019235 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Office of the City Manager | Office of the Mayor: Furniture: Additional FY23 | CPX/0019233: CPX.0019236 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Office of the City Manager | Probity: Computer and Equipment: Replacement FY21 | CPX/0017491: CPX.0017492 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 40 | – | – |
| Office of the City Manager | Probity: Computer Equipment: Replacement FY21 | CPX/0000026: CPX.0006540 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 55 | – | – |
| Office of the City Manager | Probity: Computer Equipment: Replacement FY22 | CPX/0000026: CPX.0009048 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 55 | – |
| Office of the City Manager | Probity: Computer Equipment: Replacement FY23 | CPX/0000026: CPX.0012382 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 55 |
| Office of the City Manager | Probity: Computer Hardware: Replacement FY21 | CPX/0003045: CPX.0006541 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 126 | – | – |
| Office of the City Manager | Probity: Computer Hardware: Replacement FY22 | CPX/0003045: CPX.0009049 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Office of the City Manager | Probity: Computer Hardware: Replacement FY23 | CPX/0003045: CPX.0012377 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Office of the City Manager | Probity: Computer: Additional FY21 | CPX/0019015: CPX.0019206 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 29 | – | – |
| Office of the City Manager | Probity: Computers: Additional FY21 | CPX/0000070: CPX.0006537 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 30 | – | – |
| Office of the City Manager | Probity: Computers: Additional FY21 | CPX/0017489: CPX.0017490 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 200 | – | – |
| Office of the City Manager | Probity: Computers: Additional FY22 | CPX/0000070: CPX.0009076 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 30 | – |
| Office of the City Manager | Probity: Computers: Additional FY23 | CPX/0000070: CPX.0018539 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 30 |
| Office of the City Manager | Probity: Computers: Replacement FY21 | CPX/0000106: CPX.0006471 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 30 | – | – |
| Office of the City Manager | Probity: Computers: Replacement FY21 | CPX/0003097: CPX.0006533 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Office of the City Manager | Probity: Computers: Replacement FY22 | CPX/0000106: CPX.0009075 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 30 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Office of the City Manager | Probity: Computers: Replacement FY22 | CPX/0003097: CPX.0009039 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Office of the City Manager | Probity: Computers: Replacement FY23 | CPX/0000106: CPX.0018540 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 30 |
| Office of the City Manager | Probity: Computers: Replacement FY23 | CPX/0003097: CPX.0012363 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Office of the City Manager | Probity: Equipment: Additional FY21 | CPX/0019013: CPX.0019014 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 120 | – | – |
| Office of the City Manager | Probity: Equipment: Replacement FY21 | CPX/0000080: CPX.0006542 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 20 | – | – |
| Office of the City Manager | Probity: Equipment: Replacement FY21 | CPX/0003099: CPX.0006534 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Office of the City Manager | Probity: Equipment: Replacement FY22 | CPX/0000080: CPX.0009077 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 20 | – |
| Office of the City Manager | Probity: Equipment: Replacement FY22 | CPX/0003099: CPX.0009040 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Office of the City Manager | Probity: Equipment: Replacement FY23 | CPX/0000080: CPX.0018580 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 20 |
| Office of the City Manager | Probity: Equipment: Replacement FY23 | CPX/0003099: CPX.0012362 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Office of the City Manager | Probity: Furniture & Equipment: Additional FY23 | CPX/0012360: CPX.0012361 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 10 |
| Office of the City Manager | Probity: Furniture & Equipment: Replacement FY21 | CPX/0003049: CPX.0006572 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 165 | – | – |
| Office of the City Manager | Probity: Furniture & Equipment: Replacement FY21 | CPX/0012299: CPX.0012204 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 80 | – | – |
| Office of the City Manager | Probity: Furniture & Equipment: Replacement FY22 | CPX/0003049: CPX.0009050 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 10 | – |
| Office of the City Manager | Probity: Furniture & Equipment: Replacement FY22 | CPX/0012299: CPX.0012205 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Office of the City Manager | Probity: Furniture & Equipment: Replacement FY23 | CPX/0012299: CPX.0012387 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Office of the City Manager | Probity: Furniture & Equipment: Replacement FY23 | CPX/0003049: CPX.0012379 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 10 |
| Office of the City Manager | Probity: Furniture: Additional FY21 | CPX/0000071: CPX.0006469 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 69 | – | – |
| Office of the City Manager | Probity: Furniture: Additional FY21 | CPX/0002988: CPX.0006532 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Office of the City Manager | Probity: Furniture: Additional FY21 | CPX/0017394: CPX.0017486 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Office of the City Manager | Probity: Furniture: Additional FY22 | CPX/0000071: CPX.0009073 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 10 | – |
| Office of the City Manager | Probity: Furniture: Additional FY22 | CPX/0002988: CPX.0009038 | New | *05* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Office of the City Manager | Probity: Furniture: Additional FY23 | CPX/0002988: CPX.0012358 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Office of the City Manager | Probity: Furniture: Replacement FY21 | CPX/0000081: CPX.0006543 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 73 | – | – |
| Office of the City Manager | Probity: Furniture: Replacement FY21 | CPX/0018584: CPX.0016946 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Office of the City Manager | Probity: Furniture: Replacement FY22 | CPX/0000081: CPX.0009078 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 73 | – |
| Office of the City Manager | Probity: Furniture: Replacement FY23 | CPX/0000081: CPX.0018541 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 73 |
| Office of the City Manager | Probity: Office Equipment: Additional FY21 | CPX/0000104: CPX.0006470 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 21 | – | – |
| Office of the City Manager | Probity: Office Equipment: Additional FY21 | CPX/0017487: CPX.0017488 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 300 | – | – |
| Office of the City Manager | Probity: Office Equipment: Additional FY22 | CPX/0000104: CPX.0009074 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 10 | – |
| Office of the City Manager | Probity: Office Equipment: Additional FY23 | CPX/0000104: CPX.0018581 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 10 |
| Office of the City Manager | Probity: Office Equipment: Replacement FY21 | CPX/0005207: CPX.0005216 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 110 | – | – |
| Office of the City Manager | Probity: Office Equipment: Replacement FY22 | CPX/0005207: CPX.0009047 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Office of the City Manager | Probity: Office Equipment: Replacement FY23 | CPX/0005207: CPX.0018688 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Safety & Security | Disaster Management Risk Centre: Digital Backend Upgrade | CPX/0000786: CPX.0016091 | New | *03* | *02* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Safety & Security | Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY21 | CPX/0000804: CPX.0010495 | Upgrade | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,149 | – | – |
| Safety & Security | Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY22 | CPX/0000804: CPX.0010496 | Upgrade | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,264 | – |
| Safety & Security | Disaster Management Risk Centre: Disaster Managm Facilities: Upgrade FY23 | CPX/0000804: CPX.0011240 | Upgrade | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,264 |
| Safety & Security | Disaster Management Risk Centre: Equipment: Additional FY21 | CPX/0018998: CPX.0018999 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 230 | – | – |
| Safety & Security | Disaster Management Risk Centre: Equipment: Additional FY22 | CPX/0018998: CPX.0019001 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 230 | – |
| Safety & Security | Disaster Management Risk Centre: Equipment: Additional FY23 | CPX/0018998: CPX.0019005 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 230 |
| Safety & Security | Disaster Management Risk Centre: Fire Relief Volunteer Equipment FY21 | CPX/0006695: CPX.0019141 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 208 | – | – |
| Safety & Security | Disaster Management Risk Centre: Furniture: Additional FY21 | CPX/0018998: CPX.0019076 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 77 | – | – |
| Safety & Security | Disaster Management Risk Centre: Furniture: Additional FY22 | CPX/0018998: CPX.0019080 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 70 | – |
| Safety & Security | Disaster Management Risk Centre: Furniture: Additional FY23 | CPX/0018998: CPX.0019082 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 70 |
| Safety & Security | Disaster Management Risk Centre: IT Related Equipment: Additional FY21 | CPX/0000786: CPX.0006711 | New | *03* | *02* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 989 | – | – |
| Safety & Security | Disaster Management Risk Centre: IT Related Equipment: Additional FY22 | CPX/0000786: CPX.0009288 | New | *03* | *02* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 370 | – |
| Safety & Security | Disaster Management Risk Centre: IT Related Equipment: Additional FY23 | CPX/0000786: CPX.0011188 | New | *06* | *03* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 370 |
| Safety & Security | Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY21 | CPX/0000805: CPX.0006722 | New | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,382 | – | – |
| Safety & Security | Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY22 | CPX/0000805: CPX.0009315 | New | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 750 | – |
| Safety & Security | Disaster Management Risk Centre: Vehicles (Volunteers): Additional FY23 | CPX/0000805: CPX.0011241 | New | *10* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 750 |
| Safety & Security | Events: Equipment: Additional FY21 | CPX/0018928: CPX.0018899 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 140 | – | – |
| Safety & Security | Events: Equipment: Additional FY22 | CPX/0018928: CPX.0018900 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 500 | – |
| Safety & Security | Events: Equipment: Additional FY23 | CPX/0018928: CPX.0018901 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Safety & Security | Events: Equipment: Replacement FY21 | CPX/0015275: CPX.0018949 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 60 | – | – |
| Safety & Security | Events: Equipment: Replacement FY22 | CPX/0015275: CPX.0018950 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 125 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Safety & Security | Events: Equipment: Replacement FY23 | CPX/0015275: CPX.0015624 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Safety & Security | Events: Events Support Online Application System | CPX.0009811 | New | *09* | *04* | 1.2 | *Licences and Rights* | *Computer Software and Applications* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 6,000 | 1,000 | – |
| Safety & Security | Events: Film & Events Permitting System | CPX.0003637 | New | *09* | *04* | 2.1 | *Licences and Rights* | *Computer Software and Applications* | City-Wide | 18.52501894 | *-34.14115605* | 1,969 | 100 | 900 | – | – |
| Safety & Security | Events: Film Permitting Enhancement | CPX.0011193 | Upgrade | *03* | *02* | 1.2 | *Licences and Rights* | *Computer Software and Applications* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Safety & Security | Events: Furniture: Additional FY21 | CPX/0018845: CPX.0018902 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 85 | – | – |
| Safety & Security | Events: Furniture: Additional FY22 | CPX/0018845: CPX.0018903 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 500 | – |
| Safety & Security | Events: Furniture: Additional FY23 | CPX/0018845: CPX.0018946 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 75 |
| Safety & Security | Events: Furniture: Replacement FY21 | CPX/0018927: CPX.0018931 | Renewal | *09* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 35 | – | – |
| Safety & Security | Events: Furniture: Replacement FY22 | CPX/0018927: CPX.0018932 | Renewal | *09* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 125 | – |
| Safety & Security | Events: Furniture: Replacement FY23 | CPX/0018927: CPX.0018934 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 25 |
| Safety & Security | Events: IT Equipment: Additional FY21 | CPX/0007367: CPX.0007673 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 295 | – | – |
| Safety & Security | Events: IT Equipment: Additional FY22 | CPX/0007367: CPX.0010102 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 250 | – |
| Safety & Security | Events: IT Equipment: Additional FY23 | CPX/0007367: CPX.0011196 | New | *05* | *04* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 250 |
| Safety & Security | Events: Online Event Calendar | CPX.0010114 | New | *09* | *04* | 1.2 | *Information and Communication Infrastructure* | *Data Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,000 | 1,000 | – |
| Safety & Security | Events: Vehicles: Additional FY21 | CPX/0010099: CPX.0010100 | New | *09* | *04* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,535 | – | – |
| Safety & Security | Fire Services: Communication Equipment: Replace FY21 | CPX/0000793: CPX.0006796 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 600 | – | – |
| Safety & Security | Fire Services: Communication Equipment: Replace FY22 | CPX/0000793: CPX.0009210 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 600 | – |
| Safety & Security | Fire Services: Communication Equipment: Replace FY23 | CPX/0000793: CPX.0011147 | Renewal | *06* | *03* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 600 |
| Safety & Security | Fire Services: Equipment: Additional FY21 | CPX/0018842: CPX.0018933 | New | *05* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 128 | – | – |
| Safety & Security | Fire Services: Equipment: Additional FY22 | CPX/0018842: CPX.0018935 | New | *05* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 64 | – |
| Safety & Security | Fire Services: Equipment: Additional FY23 | CPX/0018842: CPX.0018936 | New | *05* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 64 |
| Safety & Security | Fire Services: Fire Fight Equipment: Replacement FY21 | CPX/0000724: CPX.0006801 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,778 | – | – |
| Safety & Security | Fire Services: Fire Fight Equipment: Replacement FY22 | CPX/0000724: CPX.0009211 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,778 | – |
| Safety & Security | Fire Services: Fire Fight Equipment: Replacement FY23 | CPX/0000724: CPX.0011208 | Renewal | *05* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,778 |
| Safety & Security | Fire Services: Fire Vehicles: Replacement FY21 | CPX/0000802: CPX.0006794 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 96,238 | – | – |
| Safety & Security | Fire Services: Fire Vehicles: Replacement FY22 | CPX/0000802: CPX.0009209 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Safety & Security | Fire Services: Fire Vehicles: Replacement FY23 | CPX/0000802: CPX.0011211 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Safety & Security | Fire Services: Furniture: Additional FY21 | CPX/0018842: CPX.0018844 | New | *03* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 401 | – | – |
| Safety & Security | Fire Services: Furniture: Additional FY22 | CPX/0018842: CPX.0018926 | New | *05* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 401 | – |
| Safety & Security | Fire Services: Furniture: Additional FY23 | CPX/0018842: CPX.0018930 | New | *05* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 401 |
| Safety & Security | Fire Services: Hazmat Equipment: Replacement FY21 | CPX/0000725: CPX.0006800 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,038 | – | – |
| Safety & Security | Fire Services: Hazmat Equipment: Replacement FY22 | CPX/0000725: CPX.0009342 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 750 | – |
| Safety & Security | Fire Services: Hazmat Equipment: Replacement FY23 | CPX/0000725: CPX.0011148 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 750 |
| Safety & Security | Fire Services: Langa Fire Station | CPX.0009145 | New | *06* | *03* | 2.1 | *Community Facilities* | *Fire/Ambulance Stations* | 51 | 18.53015941 | *-33.94501874* | – | – | 1,500 | 1,500 | 15,691 |
| Safety & Security | Fire Services: Medical Equipment: Replacement FY21 | CPX/0000726: CPX.0006799 | Renewal | *03* | *02* | 2.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 400 | – | – |
| Safety & Security | Fire Services: Medical Equipment: Replacement FY22 | CPX/0000726: CPX.0009343 | Renewal | *03* | *02* | 2.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 400 | – |
| Safety & Security | Fire Services: Medical Equipment: Replacement FY23 | CPX/0000726: CPX.0011210 | Renewal | *02* | *02* | 2.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 400 |
| Safety & Security | Fire Services: Mitchells Plain Fire Dept - Equipment | CPX.0018335 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 78 | 18.59314263 | *-34.04346337* | – | – | 20 | – | – |
| Safety & Security | Fire Services: Radios - IT Equipment: Replacement FY21 | CPX/0000751: CPX.0006795 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 730 | – | – |
| Safety & Security | Fire Services: Radios - IT Equipment: Replacement FY22 | CPX/0000751: CPX.0009208 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 730 | – |
| Safety & Security | Fire Services: Radios - IT Equipment: Replacement FY23 | CPX/0000751: CPX.0011273 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 730 |
| Safety & Security | Fire Services: Roeland St FS - Training Aids & Equipm | CPX.0018035 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 77 | 18.42534085 | *-33.93328502* | – | – | 130 | – | – |
| Safety & Security | Fire Services: Upgrading of Security FY21 | CPX/0015221: CPX.0016044 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 84 | – | – |
| Safety & Security | Management: Safety & Security: Equipment Additional FY21 | CPX/0000721: CPX.0019006 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 266 | – | – |
| Safety & Security | Management: Safety & Security: Equipment Additional FY23 | CPX/0000721: CPX.0019047 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 191 |
| Safety & Security | Management: Safety & Security: Equipment: Additional FY22 | CPX/0019007: CPX.0019008 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 191 | – |
| Safety & Security | Management: Safety & Security: Integrated Contact Centre | CPX.0011057 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | 18,510 | 29,300 | 44,133 | 13,000 | 1,171 |
| Safety & Security | Management: Safety & Security: IT & Related Equipment FY21 | CPX/0015998: CPX.0018215 | Renewal | *05* | *04* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 451 | – | – |
| Safety & Security | Management: Safety & Security: IT & Related Equipment FY22 | CPX/0015998: CPX.0018217 | Renewal | *05* | *04* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 200 | – |
| Safety & Security | Management: Safety & Security: IT & Related Equipment FY23 | CPX/0015998: CPX.0018222 | Renewal | *05* | *04* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 200 |
| Safety & Security | Management: Safety & Security: Office Furniture FY21 | CPX/0000721: CPX.0018893 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 200 | – | – |
| Safety & Security | Management: Safety & Security: Office Furniture FY22 | CPX/0000721: CPX.0018891 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Safety & Security | Management: Safety & Security: Office Furniture FY23 | CPX/0000721: CPX.0018892 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Safety & Security | Management: Safety & Security: SS Contingency Provision Insurance FY21 | CPX/0000720: CPX.0006717 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 350 | – | – |
| Safety & Security | Management: Safety & Security: SS Contingency Provision Insurance FY22 | CPX/0000720: CPX.0009295 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 350 | – |
| Safety & Security | Management: Safety & Security: SS Contingency Provision Insurance FY23 | CPX/0000720: CPX.0011245 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 350 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Safety & Security | Metropolitan Police Services: Additional CCTV Equipment FY21 | CPX/0000746: CPX.0006808 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 550 | – | – |
| Safety & Security | Metropolitan Police Services: Additional CCTV Equipment FY22 | CPX/0000746: CPX.0009298 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 550 | – |
| Safety & Security | Metropolitan Police Services: Additional CCTV Equipment FY23 | CPX/0000746: CPX.0011061 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 550 |
| Safety & Security | Metropolitan Police Services: CCTV / LPR Cameras - Ward 58 | CPX.0018229 | Renewal | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 58 | 18.48253589 | *-33.97738214* | – | – | 400 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV / LPR Cameras - Ward 72 | CPX.0014877 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | 72 | 18.47445429 | *-34.0433243* | – | 110 | 100 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Camera - Ward 107 | CPX.0016976 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 107 | 18.49888557 | *-33.80899901* | – | – | 150 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Camera - Ward 25 | CPX.0017331 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 25 | 18.59438564 | *-33.93019103* | – | – | 350 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Camera - Ward 27 | CPX.0017332 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 27 | 18.54500812 | *-33.90263622* | – | – | 50 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Camera - Ward 28 | CPX.0017333 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 28 | 18.57922734 | *-33.93165393* | – | – | 350 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Camera - Ward 43 | CPX.0018403 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | 43 | 18.55554788 | *-34.03852981* | – | – | 250 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Camera - Ward 6 | CPX.0016960 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | 6 | 18.7361844 | *-33.87470973* | – | – | 180 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Camera - Ward 75 | CPX.0018429 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 75 | 18.5897995 | *-34.0326622* | – | – | 300 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Camera Subcouncil 18 and 19 | CPX/0016199: CPX.0016094 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.47866179 | *-34.11850348* | – | 4,191 | 809 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - City Wide FY21 | CPX/0018750: CPX.0016016 | New | *03* | *03* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.53732923 | *-34.02797429* | – | – | 6,000 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - City Wide FY22 | CPX/0018750: CPX.0018751 | New | *03* | *03* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 4,305 | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - City Wide FY23 | CPX/0018750: CPX.0018752 | New | *03* | *03* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 2,573 |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Site B Ward 91 | CPX.0016923 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | 91 | 18.66008472 | *-34.02428211* | – | – | 750 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Site C Stadium | CPX.0015622 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | 18 | 18.63768104 | *-34.00911087* | – | 174 | 126 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 100 | CPX.0016984 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 100 | 18.88930611 | *-34.19445651* | – | – | 875 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 110 | CPX.0017801 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 110 | 18.48543999 | *-34.05905412* | – | – | 400 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 113 | CPX.0016977 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 113 | 18.51170618 | *-33.83214422* | – | – | 200 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 116 | CPX.0016996 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 116 | 18.64016666 | *-34.03016225* | – | – | 300 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 15 | CPX.0016980 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 15 | 18.83178619 | *-34.06829397* | – | – | 362 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 37 | CPX.0017804 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 37 | 18.58648387 | *-33.99580186* | – | – | 1,000 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 44 | CPX.0017803 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 44 | 18.55779925 | *-33.966609* | – | – | 350 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 51 | CPX.0018278 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 51 | 18.52935411 | *-33.94573125* | – | – | 200 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 62 | CPX.0018294 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 62 | 18.43890468 | *-34.0086669* | – | – | 100 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 65 | CPX.0017797 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 65 | 18.5122543 | *-34.03923374* | – | – | 250 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 66 | CPX.0017798 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 66 | 18.50546765 | *-34.02774126* | – | – | 350 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 67 | CPX.0017799 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 67 | 18.51255632 | *-34.07081482* | – | – | 400 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 68 | CPX.0017800 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 68 | 18.47784405 | *-34.0718936* | – | – | 300 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 69 | CPX.0017346 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 69 | 18.38107506 | *-34.10575467* | – | – | 300 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 84 | CPX.0016981 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 84 | 18.93592184 | *-34.08682129* | – | – | 150 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 85 | CPX.0017802 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 85 | 18.84990657 | *-34.11485261* | – | – | 100 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 86 | CPX.0018430 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 86 | 18.84990579 | *-34.12634484* | – | – | 150 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Cameras - Ward 98 | CPX.0017348 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 98 | 18.67042849 | *-34.05587016* | – | – | 150 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Equipment, Analytics & Information | CPX/0016199: CPX.0016092 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | 4,469 | 531 | – | – |
| Safety & Security | Metropolitan Police Services: CCTV Network Provisioning - City network | CPX.0016077 | New | *06* | *01* | 2.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | 14,592 | 408 | – | – |
| Safety & Security | Metropolitan Police Services: Equipment: Replacement FY21 | CPX/0019086: CPX.0019088 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 242 | – | – |
| Safety & Security | Metropolitan Police Services: Equipment: Replacement FY22 | CPX/0019086: CPX.0019090 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Safety & Security | Metropolitan Police Services: Equipment: Replacement FY23 | CPX/0019086: CPX.0019094 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Safety & Security | Metropolitan Police Services: Firearms & related Equipment FY21 | CPX/0000744: CPX.0006804 | New | *03* | *02* | 2.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,890 | – | – |
| Safety & Security | Metropolitan Police Services: Firearms & related Equipment FY22 | CPX/0000744: CPX.0009299 | New | *03* | *02* | 2.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 300 | – |
| Safety & Security | Metropolitan Police Services: Firearms & related Equipment FY23 | CPX/0000744: CPX.0011203 | New | *03* | *02* | 2.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 300 |
| Safety & Security | Metropolitan Police Services: Furniture: Replacement FY21 | CPX/0019086: CPX.0019087 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 300 | – | – |
| Safety & Security | Metropolitan Police Services: Furniture: Replacement FY22 | CPX/0019086: CPX.0019089 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 200 | – |
| Safety & Security | Metropolitan Police Services: Furniture: Replacement FY23 | CPX/0019086: CPX.0019092 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 200 |
| Safety & Security | Metropolitan Police Services: IT and Related Equipment FY21 | CPX/0000743: CPX.0006802 | New | *03* | *02* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 500 | – | – |
| Safety & Security | Metropolitan Police Services: IT and Related Equipment FY22 | CPX/0000743: CPX.0009358 | New | *03* | *02* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 500 | – |
| Safety & Security | Metropolitan Police Services: IT and Related Equipment FY23 | CPX/0000743: CPX.0011207 | New | *06* | *03* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 500 |
| Safety & Security | Metropolitan Police Services: LPR Camera - Ward 108 | CPX.0017347 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 108 | 18.67465422 | *-33.98094092* | – | – | 100 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Camera - Ward 19 | CPX.0017335 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 19 | 18.6725037 | *-33.95439443* | – | – | 100 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Camera - Ward 59 | CPX.0018292 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 59 | 18.45906278 | *-33.97522032* | – | – | 50 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Kenridge | CPX.0016979 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 70 | 18.63774801 | *-33.85697258* | – | – | 140 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 1 | CPX.0016965 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 1 | 18.57980995 | *-33.86921349* | – | – | 80 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 103 | CPX.0016961 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | 103 | 18.6874427 | *-33.84176897* | – | – | 50 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 23 | CPX.0017334 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 23 | 18.49651497 | *-33.76817634* | – | – | 150 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 4 | CPX.0016964 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 4 | 18.49892139 | *-33.86422299* | – | – | 100 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 54 | CPX.0016982 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 54 | 18.38053907 | *-33.9839618* | – | – | 115 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 55 | CPX.0016959 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | 55 | 18.49103555 | *-33.90221405* | – | – | 220 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 57 | CPX.0016983 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 57 | 18.46166965 | *-33.94268826* | – | – | 638 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 60 | CPX.0016985 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 60 | 18.50082565 | *-33.99538637* | – | – | 250 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 63 | CPX.0017796 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 63 | 18.48794422 | *-34.01690465* | – | – | 317 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 82 | CPX.0017341 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 82 | 18.6363419 | *-34.06475991* | – | – | 250 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Ward 83 | CPX.0016925 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | 83 | 18.83614019 | *-34.10312209* | – | – | 196 | – | – |
| Safety & Security | Metropolitan Police Services: LPR Cameras - Wards 21 & 103 | CPX.0014878 | New | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | Subcouncil 7 | 18.67430915 | *-33.84992062* | – | 80 | 195 | – | – |
| Safety & Security | Metropolitan Police Services: Property Improvement Metro Police | CPX.0016087 | New | *03* | *03* | 2.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | 2,614 | 16,386 | – | – |
| Safety & Security | Metropolitan Police Services: Property Improvement Training College | CPX.0016148 | New | *03* | *03* | 2.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | 52 | 14,948 | 6,000 | 51,728 |
| Safety & Security | Metropolitan Police Services: Radios & related equipment FY21 | CPX/0000756: CPX.0006806 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 405 | – | – |
| Safety & Security | Metropolitan Police Services: Radios & related equipment FY22 | CPX/0000756: CPX.0009359 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 313 | – |
| Safety & Security | Metropolitan Police Services: Radios & related equipment FY23 | CPX/0000756: CPX.0011204 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 313 |
| Safety & Security | Metropolitan Police Services: Replacement of CCTV equipment FY21 | CPX/0000746: CPX.0006807 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,395 | – | – |
| Safety & Security | Metropolitan Police Services: Replacement of CCTV equipment FY22 | CPX/0000746: CPX.0009360 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,100 | – |
| Safety & Security | Metropolitan Police Services: Replacement of CCTV equipment FY23 | CPX/0000746: CPX.0011202 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,100 |
| Safety & Security | Metropolitan Police Services: Security Camera - Doordekraal dam | CPX.0016978 | New | *03* | *04* | 2.1 | *Operational Buildings* | *Municipal Offices* | 70 | 18.60875105 | *-33.85827939* | – | – | 50 | – | – |
| Safety & Security | Metropolitan Police Services: Vehicle Replacement FY21 | CPX/0000758: CPX.0006805 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,007 | – | – |
| Safety & Security | Metropolitan Police Services: Vehicle Replacement FY22 | CPX/0000758: CPX.0009361 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,700 | – |
| Safety & Security | Metropolitan Police Services: Vehicle Replacement FY23 | CPX/0000758: CPX.0011205 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,700 |
| Safety & Security | Metropolitan Police Services: Vehicles: Additional FY21 | CPX/0015089: CPX.0018876 | New | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,502 | – | – |
| Safety & Security | Operational Coordination: Building improvements FY21 | CPX/0000761: CPX.0006690 | Upgrade | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 15,200 | – | – |
| Safety & Security | Operational Coordination: Building improvements FY22 | CPX/0000761: CPX.0009355 | Upgrade | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,200 | – |
| Safety & Security | Operational Coordination: Building improvements FY23 | CPX/0000761: CPX.0011214 | Upgrade | *06* | *03* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,200 |
| Safety & Security | Operational Coordination: Construction of Law Enforcement Base | CPX/0005551: CPX.0009464 | New | *06* | *03* | 2.1 | *Operational Buildings* | *Municipal Offices* | 24 | 18.59089496 | *-33.94709642* | – | – | 1,500 | 1,500 | 34,470 |
| Safety & Security | Operational Coordination: Equipment Additional FY21 | CPX/0000708: CPX.0019073 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 400 | – | – |
| Safety & Security | Operational Coordination: Equipment Additional FY22 | CPX/0000708: CPX.0019074 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 400 | – |
| Safety & Security | Operational Coordination: Equipment Additional FY23 | CPX/0000708: CPX.0019075 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 400 |
| Safety & Security | Operational Coordination: Equipment: Additional FY21 | CPX/0018948: CPX.0018925 | New | *05* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 600 | – | – |
| Safety & Security | Operational Coordination: Equipment: Additional FY22 | CPX/0018948: CPX.0018956 | New | *05* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 200 | – |
| Safety & Security | Operational Coordination: Equipment: Additional FY23 | CPX/0018948: CPX.0018957 | New | *05* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 600 |
| Safety & Security | Operational Coordination: Furniture: Additional FY21 | CPX/0018948: CPX.0018960 | New | *05* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 400 | – | – |
| Safety & Security | Operational Coordination: Furniture: Additional FY22 | CPX/0018948: CPX.0018961 | New | *05* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 400 | – |
| Safety & Security | Operational Coordination: Furniture: Additional FY23 | CPX/0018948: CPX.0018963 | New | *05* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 400 |
| Safety & Security | Operational Coordination: IT & Related Equipment FY21 | CPX/0010640: CPX.0018262 | Renewal | *05* | *04* | 2.1 | *Information and Communication Infrastructure* | *Data Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 600 | – | – |
| Safety & Security | Operational Coordination: IT Equipment: Additional FY21 | CPX/0011217: CPX.0011220 | New | *03* | *02* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 500 | – | – |
| Safety & Security | Operational Coordination: IT Equipment: Additional FY22 | CPX/0011217: CPX.0011221 | New | *03* | *02* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 500 | – |
| Safety & Security | Operational Coordination: IT Equipment: Additional FY23 | CPX/0011217: CPX.0011242 | New | *03* | *02* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 500 |
| Safety & Security | Operational Coordination: LEAP Facilities FY21 | CPX/0017741: CPX.0017513 | Renewal | *06* | *01* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 15,250 | – | – |
| Safety & Security | Operational Coordination: LEAP Firearms FY21 | CPX/0017741: CPX.0017432 | New | *03* | *02* | 2.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 8,183 | – | – |
| Safety & Security | Operational Coordination: LEAP Furniture FY21 | CPX/0017741: CPX.0017448 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 3,950 | – | – |
| Safety & Security | Operational Coordination: LEAP IT FY21 | CPX/0017741: CPX.0017399 | New | *11* | *03* | 2.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 6,706 | – | – |
| Safety & Security | Operational Coordination: LEAP Radios FY21 | CPX/0017741: CPX.0017434 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 12,861 | – | – |
| Safety & Security | Operational Coordination: LEAP Vehicles FY21 | CPX/0017741: CPX.0017428 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 39,780 | – | – |
| Safety & Security | Operational Coordination: Office Furniture FY21 | CPX/0000708: CPX.0018894 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 148 | – | – |
| Safety & Security | Operational Coordination: Office Furniture FY22 | CPX/0000708: CPX.0018895 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 148 | – |
| Safety & Security | Operational Coordination: Office Furniture FY23 | CPX/0000708: CPX.0019106 | New | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 148 |
| Safety & Security | Operational Coordination: Property Improvement City Wide FY21 | CPX/0000766: CPX.0006767 | Upgrade | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,096 | – | – |
| Safety & Security | Operational Coordination: Property Improvement City Wide FY22 | CPX/0000766: CPX.0009335 | Upgrade | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,141 | – |
| Safety & Security | Operational Coordination: Property Improvement City Wide FY23 | CPX/0000766: CPX.0009337 | Upgrade | *03* | *02* | 2.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 2,141 |
| Safety & Security | Operational Coordination: Radios FY21 | CPX/0011343: CPX.0018290 | New | *05* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,305 | – | – |
| Safety & Security | Operational Coordination: Radios: Additional FY21 | CPX/0001314: CPX.0012298 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 600 | – | – |
| Safety & Security | Operational Coordination: Radios: Additional FY22 | CPX/0001314: CPX.0012297 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 600 | – |
| Safety & Security | Operational Coordination: Radios: Additional FY23 | CPX/0001314: CPX.0011216 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 600 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Safety & Security | Operational Coordination: Specialised Vehicles FY21 | CPX/0010290: CPX.0010315 | New | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 8,400 | – | – |
| Safety & Security | Operational Coordination: Tourism Unit: Firearms FY21 | CPX/0018760: CPX.0018763 | New | *10* | *04* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 320 | – | – |
| Safety & Security | Operational Coordination: Tourism Unit: Radio's FY21 | CPX/0018760: CPX.0018764 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 54 | 18.39559486 | *-33.92349842* | – | – | 576 | – | – |
| Safety & Security | Operational Coordination: Traffic Licencing Equipment FY22 | CPX/0000769: CPX.0009340 | New | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 400 | – |
| Safety & Security | Operational Coordination: Vehicles - Law Enforcement FY21 | CPX/0009728: CPX.0017419 | New | *12* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 12,123 | – | – |
| Safety & Security | Operational Coordination: Vehicles: Additional FY21 | CPX/0000741: CPX.0006764 | New | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 51,025 | – | – |
| Safety & Security | Operational Coordination: Vehicles: Additional FY22 | CPX/0000741: CPX.0009277 | New | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 13,500 | – |
| Safety & Security | Operational Coordination: Vehicles: Additional FY23 | CPX/0000741: CPX.0009278 | New | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 13,500 |
| Safety & Security | Operational Coordination: Vehicles: Replacement FY21 | CPX/0000767: CPX.0006768 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Safety & Security | Operational Coordination: Vehicles: Replacement FY21 | CPX/0000773: CPX.0006773 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 6,488 | – | – |
| Safety & Security | Operational Coordination: Vehicles: Replacement FY22 | CPX/0000767: CPX.0009338 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Safety & Security | Operational Coordination: Vehicles: Replacement FY22 | CPX/0000773: CPX.0009356 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 11,400 | – |
| Safety & Security | Operational Coordination: Vehicles: Replacement FY23 | CPX/0000773: CPX.0011215 | Renewal | *06* | *03* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 11,400 |
| Safety & Security | Operational Coordination: Vehicles: Replacement FY23 | CPX/0000767: CPX.0009339 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Safety & Security | Public Emergency Communications Centre: Communication Centre Equipment FY21 | CPX/0000339: CPX.0006720 | Upgrade | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 351 | – | – |
| Safety & Security | Public Emergency Communications Centre: Communication Centre Equipment FY22 | CPX/0000339: CPX.0009332 | Upgrade | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 351 | – |
| Safety & Security | Public Emergency Communications Centre: Communication Centre Equipment FY23 | CPX/0000339: CPX.0011237 | Upgrade | *05* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 351 |
| Safety & Security | Public Emergency Communications Centre: Communication System FY21 | CPX/0000338: CPX.0006718 | Renewal | *03* | *02* | 2.1 | *Information and Communication Infrastructure* | *Data Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,117 | – | – |
| Safety & Security | Public Emergency Communications Centre: Communication System FY22 | CPX/0000338: CPX.0009334 | Renewal | *03* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 800 | – |
| Safety & Security | Public Emergency Communications Centre: Communication System FY23 | CPX/0000338: CPX.0011238 | Upgrade | *05* | *02* | 2.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,150 |
| Safety & Security | Public Emergency Communications Centre: Equipment: Replacement FY21 | CPX/0019084: CPX.0019098 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 90 | – | – |
| Safety & Security | Public Emergency Communications Centre: Equipment: Replacement FY22 | CPX/0019084: CPX.0019099 | Renewal | *05* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 90 | – |
| Safety & Security | Public Emergency Communications Centre: Equipment: Replacement FY23 | CPX/0019084: CPX.0019100 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 90 |
| Safety & Security | Public Emergency Communications Centre: Furniture: Replacement FY21 | CPX/0019084: CPX.0019085 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 36 | – | – |
| Safety & Security | Public Emergency Communications Centre: Furniture: Replacement FY22 | CPX/0019084: CPX.0019096 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 36 | – |
| Safety & Security | Public Emergency Communications Centre: Furniture: Replacement FY23 | CPX/0019084: CPX.0019097 | Renewal | *03* | *02* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 36 |
| Safety & Security | Public Emergency Communications Centre: Vehicle: Replacement FY22 | CPX/0000738: CPX.0009336 | Renewal | *03* | *02* | 2.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 350 | – |
| Spatial Planning & Environment | Development Management: Computer Equipment: Replacement FY21 | CPX/0000301: CPX.0009812 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 5,212 | – | – |
| Spatial Planning & Environment | Development Management: Computer Equipment: Replacement FY22 | CPX/0000301: CPX.0009813 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,400 | – |
| Spatial Planning & Environment | Development Management: Computer Equipment: Replacement FY23 | CPX/0000301: CPX.0012931 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 2,400 |
| Spatial Planning & Environment | Development Management: E-systems enhancements FY21 | CPX/0006462: CPX.0007544 | Upgrade | *09* | *04* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 11,474 | – | – |
| Spatial Planning & Environment | Development Management: E-systems enhancements FY22 | CPX/0006462: CPX.0009791 | Upgrade | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 6,250 | – |
| Spatial Planning & Environment | Development Management: E-systems enhancements FY23 | CPX/0006462: CPX.0015658 | Upgrade | *09* | *04* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 6,250 |
| Spatial Planning & Environment | Development Management: Upgrade to ArcGIS 10.7 | CPX.0016128 | Upgrade | *09* | *04* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | 1,723 | 6,277 | – | – |
| Spatial Planning & Environment | Environmental Management: Asanda Village Wetland Rehabilitation | CPX/0000892: CPX.0014591 | Upgrade | *10* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | Subcouncil 8 | 18.84907631 | *-34.13893152* | 293 | 979 | 7,228 | 18,800 | 250 |
| Spatial Planning & Environment | Environmental Management: Big Bay / Small Bay Revetment | CPX.0016745 | Renewal | *10* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | 23 | 18.45734651 | *-33.79459221* | – | 2,490 | 3,533 | – | – |
| Spatial Planning & Environment | Environmental Management: Blaauberg Nature Res - HM Solar Lights | CPX.0018231 | New | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | 23 | 18.48042546 | *-33.73364631* | – | – | 150 | – | – |
| Spatial Planning & Environment | Environmental Management: Bracken Visitor Education Centre | CPX/0012906: CPX.0012909 | New | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | 7 | 18.70871144 | *-33.87739607* | – | 150 | 1,757 | 3,627 | 16,132 |
| Spatial Planning & Environment | Environmental Management: CCTV at Boat ramps | CPX.0016761 | Upgrade | *10* | *04* | 1.4 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.65062125 | *-34.17444314* | – | 182 | 418 | – | – |
| Spatial Planning & Environment | Environmental Management: Coastal Assets Upgrades | CPX.0016742 | Upgrade | *10* | *02* | 1.4 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.40297311 | *-34.02666568* | – | – | 627 | – | – |
| Spatial Planning & Environment | Environmental Management: Coastal Infrastructure Upgrades - SC19 | CPX.0017392 | Upgrade | *10* | *02* | 1.4 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Subcouncil 19 | 18.36957112 | *-34.05787377* | – | – | 150 | – | – |
| Spatial Planning & Environment | Environmental Management: Coastal Signage | CPX.0016752 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 200 | 1,300 | – |
| Spatial Planning & Environment | Environmental Management: Eerste Steen Resort - Upgrade | CPX.0018233 | Upgrade | *10* | *02* | 4.3 | *Community Facilities* | *Nature Reserves* | 23 | 18.48070461 | *-33.73265503* | – | – | 285 | – | – |
| Spatial Planning & Environment | Environmental Management: Fencing - Metro SE | CPX/0000896: CPX.0008949 | Upgrade | *10* | *01* | 1.4 | *Operational Buildings* | *Municipal Offices* | Subcouncil 18 | 18.52501894 | *-34.14115605* | – | – | 5,672 | – | – |
| Spatial Planning & Environment | Environmental Management: Fisherman's lane/Strandfontein Boardwalk | CPX/0015636: CPX.0016218 | Upgrade | *10* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | 67 | 18.55231317 | *-34.08812106* | – | 450 | 7,500 | 16,500 | – |
| Spatial Planning & Environment | Environmental Management: Glencairn Precinct Upgrade | CPX/0015636: CPX.0016336 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | 61 | 18.43209016 | *-34.160135* | – | 300 | 750 | 3,950 | – |
| Spatial Planning & Environment | Environmental Management: Glencairn Rail Revetment | CPX.0016766 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | 61 | 18.43191998 | *-34.15951547* | – | – | – | 2,400 | 31,000 |
| Spatial Planning & Environment | Environmental Management: Green Point Park EE Garden | CPX/0000892: CPX.0016437 | Upgrade | *10* | *02* | 4.3 | *Community Facilities* | *Public Open Space* | 115 | 18.39993852 | *-33.90457371* | – | 1,735 | 1,643 | – | – |
| Spatial Planning & Environment | Environmental Management: Harmony Flats Visitor Education Centre | CPX/0012906: CPX.0012907 | New | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | 100 | 18.85918094 | *-34.13660951* | 12 | 131 | 1,306 | 5,591 | 13,001 |
| Spatial Planning & Environment | Environmental Management: Helderberg Nature Reserve Development | CPX/0000896: CPX.0006674 | New | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | 84 | 18.87418951 | *-34.06264271* | 1,214 | 577 | 17,584 | 5,839 | – |
| Spatial Planning & Environment | Environmental Management: Hout Bay - Promenade Road and Walkway | CPX.0016762 | Upgrade | *10* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | 74 | 18.35927857 | *-34.04644467* | – | – | 550 | 7,650 | – |
| Spatial Planning & Environment | Environmental Management: Land Acquisition - Atlantis | CPX.0008959 | New | *10* | *02* | 1.4 | *Land* | *Land* | 32 | 18.55757198 | *-33.56008769* | – | – | – | 7,000 | 3,500 |
| Spatial Planning & Environment | Environmental Management: Land Acquisition: Development Offsets | CPX.0016953 | New | *10* | *02* | 1.4 | *Land* | *Land* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 13,000 | 9,000 | 6,000 |
| Spatial Planning & Environment | Environmental Management: Local Agenda 21 Capital Projects FY21 | CPX/0000880: CPX.0006552 | Renewal | *10* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 460 | – | – |
| Spatial Planning & Environment | Environmental Management: Local Agenda 21 Capital Projects FY22 | CPX/0000880: CPX.0009420 | Renewal | *10* | *02* | 1.4 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 460 | – |
| Spatial Planning & Environment | Environmental Management: Local Agenda 21 Capital Projects FY23 | CPX/0000880: CPX.0012759 | Renewal | *10* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 460 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Spatial Planning & Environment | Environmental Management: Local Environm & Heritage Projects FY21 | CPX/0000892: CPX.0006553 | Renewal | *10* | *02* | 4.3 | *Heritage assets* | *Monuments* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,257 | – | – |
| Spatial Planning & Environment | Environmental Management: Local Environm & Heritage Projects FY22 | CPX/0000892: CPX.0009421 | Renewal | *10* | *02* | 4.3 | *Heritage assets* | *Monuments* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,200 | – |
| Spatial Planning & Environment | Environmental Management: Local Environm & Heritage Projects FY23 | CPX/0000892: CPX.0012758 | Renewal | *10* | *02* | 4.3 | *Heritage assets* | *Monuments* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,750 |
| Spatial Planning & Environment | Environmental Management: Memorial / Heritage Plaque - Springs Way | CPX.0015665 | New | *10* | *02* | 4.3 | *Heritage assets* | *Works of Art* | 59 | 18.45781768 | *-33.97438196* | – | – | 30 | – | – |
| Spatial Planning & Environment | Environmental Management: Milnerton Beachfront Retreat | CPX.0016764 | New | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | 55 | 18.48707957 | *-33.88124388* | – | – | 764 | 9,102 | 10,034 |
| Spatial Planning & Environment | Environmental Management: Monwabisi Beach Precinct Upgrade | CPX.0016763 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | 99 | 18.68562371 | *-34.07288672* | – | – | 3,000 | 2,500 | 24,000 |
| Spatial Planning & Environment | Environmental Management: Muizenberg Beach Front Upgrade | CPX.0016740 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | 64 | 18.46907013 | *-34.10867771* | – | – | 1,650 | 6,350 | 7,000 |
| Spatial Planning & Environment | Environmental Management: Nelson Mandela Memorial Exhibition | CPX.0010209 | New | *14* | *02* | 4.3 | *Community Facilities* | *Museums* | 115 | 18.4237725 | *-33.92532228* | 2,951 | 77 | 44 | – | – |
| Spatial Planning & Environment | Environmental Management: Plant & Equipment: Additional FY21 | CPX/0006679: CPX.0006680 | New | *10* | *02* | 1.4 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 300 | – | – |
| Spatial Planning & Environment | Environmental Management: Plant & Equipment: Replacement FY22 | CPX/0000893: CPX.0009599 | Renewal | *10* | *02* | 1.4 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 150 | – |
| Spatial Planning & Environment | Environmental Management: Plant & Equipment: Replacement FY23 | CPX/0000893: CPX.0012867 | Renewal | *10* | *02* | 1.4 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 150 |
| Spatial Planning & Environment | Environmental Management: Radios - Metro SE: Additional | CPX/0000895: CPX.0008951 | New | *10* | *04* | 1.4 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 320 | – | – |
| Spatial Planning & Environment | Environmental Management: Reserve Fencing FY21 | CPX/0000896: CPX.0017194 | Upgrade | *10* | *04* | 1.4 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 6,000 | – | – |
| Spatial Planning & Environment | Environmental Management: Reserve Upgrade: Fencing FY21 | CPX/0010603: CPX.0017697 | Upgrade | *10* | *02* | 1.4 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 7,788 | – | – |
| Spatial Planning & Environment | Environmental Management: Reserve Upgrade:Metro South East FY22 | CPX/0010603: CPX.0018841 | Upgrade | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 6,500 | – |
| Spatial Planning & Environment | Environmental Management: SAP Enhancements (Heritage Delegations) | CPX/0007747: CPX.0007748 | Upgrade | *09* | *04* | 5.1 | *Licences and Rights* | *Computer Software and Applications* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,600 | – | – |
| Spatial Planning & Environment | Environmental Management: Seaforth Beach Precinct Upgrade | CPX/0015636: CPX.0016220 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | 61 | 18.44655096 | *-34.19406478* | – | 150 | 4,500 | 4,500 | – |
| Spatial Planning & Environment | Environmental Management: Specialised Biodiversity Equipment FY21 | CPX/0000895: CPX.0006714 | Renewal | *10* | *02* | 1.4 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 191 | – | – |
| Spatial Planning & Environment | Environmental Management: Specialised Biodiversity Equipment FY22 | CPX/0000895: CPX.0009598 | Renewal | *10* | *02* | 1.4 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 130 | – |
| Spatial Planning & Environment | Environmental Management: Specialised Biodiversity Equipment FY23 | CPX/0000895: CPX.0012868 | New | *10* | *02* | 1.4 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 130 |
| Spatial Planning & Environment | Environmental Management: Strand Pavilion Ablutions Upgrade | CPX.0016741 | Upgrade | *10* | *02* | 4.3 | *Community Facilities* | *Public Ablution Facilities* | 83 | 18.82716271 | *-34.1178077* | – | 232 | 2,850 | – | – |
| Spatial Planning & Environment | Environmental Management: Strand Sea Wall Ph2 Upgrade | CPX.0016738 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | 83 | 18.81978833 | *-34.10782884* | – | – | – | 11,000 | 60,000 |
| Spatial Planning & Environment | Environmental Management: Strand Sea Wall Ph3 Upgrade | CPX.0016739 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | Subcouncil 8 | 18.83157717 | *-34.12349577* | – | – | 3,000 | – | 25,000 |
| Spatial Planning & Environment | Environmental Management: Strand SeaWall Storm Damage Ph3 | CPX.0016746 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | Subcouncil 8 | 18.83166836 | *-34.12427709* | – | 700 | 12,000 | – | – |
| Spatial Planning & Environment | Environmental Management: Table View Beachfront Upgrade | CPX.0016765 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | Area North | 18.47353072 | *-33.81866333* | – | – | 2,880 | 13,040 | 34,840 |
| Spatial Planning & Environment | Environmental Management: Upgrade of Reserve Infrastructure FY21 | CPX/0000896: CPX.0006676 | Upgrade | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,281 | – | – |
| Spatial Planning & Environment | Environmental Management: Upgrade of Reserve Infrastructure FY22 | CPX/0000896: CPX.0009596 | Upgrade | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 962 | – |
| Spatial Planning & Environment | Environmental Management: Upgrade of Reserve Infrastructure FY23 | CPX/0000896: CPX.0012870 | Upgrade | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,162 |
| Spatial Planning & Environment | Environmental Management: Upgrading Sea Point Promenade Ph2 | CPX.0016751 | Upgrade | *10* | *02* | 4.3 | *Coastal Infrastructure* | *Promenades* | Subcouncil 16 | 18.39743976 | *-33.90492622* | – | – | 450 | 27,000 | 15,000 |
| Spatial Planning & Environment | Environmental Management: Vehicles - Metro SE: Additional FY21 | CPX/0002904: CPX.0008950 | New | *12* | *02* | 1.4 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,790 | – | – |
| Spatial Planning & Environment | Environmental Management: Vehicles: Additional FY21 | CPX/0002904: CPX.0006712 | New | *10* | *02* | 1.4 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 5,657 | – | – |
| Spatial Planning & Environment | Environmental Management: Vehicles: Additional FY22 | CPX/0002904: CPX.0009597 | New | *10* | *02* | 1.4 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 600 | – |
| Spatial Planning & Environment | Environmental Management: Vehicles: Replacement FY23 | CPX/0015459: CPX.0015539 | Renewal | *10* | *02* | 1.4 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 600 |
| Spatial Planning & Environment | Environmental Management: Zandvlei Estuary - Specialised Equipment | CPX.0017903 | Renewal | *10* | *02* | 1.4 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 64 | 18.46841444 | *-34.08275026* | – | – | 390 | – | – |
| Spatial Planning & Environment | Environmental Management: Zandvlei Estuary - Upgrade of Estuary | CPX.0017904 | Upgrade | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | 64 | 18.47794023 | *-34.09608662* | – | – | 458 | – | – |
| Spatial Planning & Environment | Environmental Management: Zandvlei Visitor Education Centre | CPX/0012906: CPX.0012910 | New | *10* | *02* | 1.4 | *Community Facilities* | *Nature Reserves* | 64 | 18.47101416 | *-34.08087006* | – | – | 200 | 11,000 | 4,000 |
| Spatial Planning & Environment | Finance: SP & E: Computer Equipment & Software: Add FY21 | CPX/0015386: CPX.0015585 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,731 | – | – |
| Spatial Planning & Environment | Finance: SP & E: Computer Equipment & Software: Add FY22 | CPX/0015386: CPX.0015646 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 700 | – |
| Spatial Planning & Environment | Finance: SP & E: Computer Equipment & Software: Add FY23 | CPX/0015386: CPX.0015647 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 700 |
| Spatial Planning & Environment | Finance: SP & E: Computer Equipment & Software: Repl FY21 | CPX/0016131: CPX.0018862 | Renewal | *12* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,791 | – | – |
| Spatial Planning & Environment | Finance: SP & E: Furniture: Additional FY21 | CPX/0015388: CPX.0015650 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 600 | – | – |
| Spatial Planning & Environment | Finance: SP & E: Furniture: Replacement FY21 | CPX/0016134: CPX.0015670 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 165 | – | – |
| Spatial Planning & Environment | Finance: SP & E: Office Equipment: Additional FY21 | CPX/0015388: CPX.0018502 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Spatial Planning & Environment | Finance: SP & E: SPE Contingency Prov - Insurance FY21 | CPX/0015829: CPX.0015757 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Spatial Planning & Environment | Finance: SP & E: SPE Contingency Prov - Insurance FY22 | CPX/0015829: CPX.0015758 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Spatial Planning & Environment | Finance: SP & E: SPE Contingency Prov - Insurance FY23 | CPX/0015829: CPX.0018500 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Spatial Planning & Environment | Urban Planning & Design: Bonteheuwel/Bishop Lavis LAPI | CPX/0000860: CPX.0012968 | Upgrade | *08* | *02* | 4.3 | *Roads Infrastructure* | *Roads* | Subcouncil 5 | 18.56775112 | *-33.95027924* | 1,738 | 244 | 700 | 500 | 12,000 |
| Spatial Planning & Environment | Urban Planning & Design: District 6 Public Realm Upgrade | CPX/0000860: CPX.0016631 | Upgrade | *08* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | Subcouncil 16 | 18.4366355 | *-33.93151976* | – | – | 300 | 600 | 600 |
| Spatial Planning & Environment | Urban Planning & Design: Kruskal Avenue Upgrade | CPX.0006012 | Upgrade | *08* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | Subcouncil 6 | 18.6286436 | *-33.90210802* | 5,867 | 10,090 | 550 | 4,050 | 10,700 |
| Spatial Planning & Environment | Urban Planning & Design: Local Area Priority Initiatives FY22 | CPX/0000860: CPX.0009311 | Upgrade | *08* | *02* | 4.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 6,712 | – |
| Spatial Planning & Environment | Urban Planning & Design: Metro South East Integration Zone | CPX/0000860: CPX.0017247 | Upgrade | *08* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 8,500 |
| Spatial Planning & Environment | Urban Planning & Design: Parow Station Pedestrian Arcade Upgrade | CPX/0000860: CPX.0016727 | Upgrade | *08* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.58641305 | *-33.90721327* | – | – | 350 | 7,140 | 13,000 |
| Spatial Planning & Environment | Urban Planning & Design: Public Spaces Informal Settlem Upgr FY21 | CPX/0000861: CPX.0006456 | Upgrade | *08* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 294 | – | – |
| Spatial Planning & Environment | Urban Planning & Design: Salt River Station upgrade | CPX/0000860: CPX.0015235 | Upgrade | *08* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | 115 | 18.46460258 | *-33.9271715* | – | – | 350 | 4,860 | 12,800 |
| Spatial Planning & Environment | Urban Planning & Design: Voortrekker Rd Corridor Integration Zone | CPX/0000860: CPX.0016988 | Upgrade | *08* | *02* | 4.3 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.57146088 | *-33.90951051* | – | – | – | – | 9,095 |
| Transport | Business Enablement: Alterations to Office Accommodation | CPX/0012765: CPX.0012953 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | 983 | 267 | 118 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Transport | Business Enablement: Computer Equipment & Software: Add FY21 | CPX/0000209: CPX.0009200 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Transport | Business Enablement: Computer Equipment & Software: Add FY22 | CPX/0000209: CPX.0009201 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Transport | Business Enablement: Computer Equipment & Software: Add FY23 | CPX/0000209: CPX.0012900 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Transport | Business Enablement: Furniture, Tools & Equipment: Add FY21 | CPX/0000211: CPX.0013056 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,276 | – | – |
| Transport | Business Enablement: Furniture, Tools & Equipment: Add FY22 | CPX/0000211: CPX.0013057 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 276 | – |
| Transport | Business Enablement: Furniture, Tools & Equipment: Add FY23 | CPX/0000211: CPX.0013058 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 300 |
| Transport | Business Enablement: Furniture, Tools & Equipment: Repl FY21 | CPX/0012501: CPX.0013043 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,773 | – | – |
| Transport | Business Enablement: Furniture, Tools & Equipment: Repl FY22 | CPX/0012501: CPX.0013044 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,104 | – |
| Transport | Business Enablement: Furniture, Tools & Equipment: Repl FY23 | CPX/0012501: CPX.0013045 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,104 |
| Transport | Business Enablement: Transport Registry system | C15.00032 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Yards* | Corp Inf | 18.52501894 | *-34.14115605* | 76 | 200 | 500 | – | – |
| Transport | Finance: Transport: TDA Contingency Prov - Insurance FY21 | CPX/0000150: CPX.0007713 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 200 | – | – |
| Transport | Finance: Transport: TDA Contingency Prov - Insurance FY22 | CPX/0000150: CPX.0009231 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 200 | – |
| Transport | Finance: Transport: TDA Contingency Prov - Insurance FY23 | CPX/0000150: CPX.0014532 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 200 |
| Transport | Infrastructure Implementation: Blaauwberg North NMT | CPX/0000580: CPX.0009267 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | Area North | 18.50212544 | *-33.82513153* | 2,991 | 14,811 | 10,108 | – | – |
| Transport | Infrastructure Implementation: Buttskop Rd upgrading | C07.00507 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 14 | 18.70038546 | *-33.97304589* | 705 | 2,085 | 6,000 | 1,400 | 20,000 |
| Transport | Infrastructure Implementation: Congestion Relief - Erica Drive | CPX.0007892 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.66234356 | *-33.94069046* | 5,115 | 500 | 500 | 10,150 | 62,100 |
| Transport | Infrastructure Implementation: Dualling: Main Road 27 to Altena Rd | CPX.0014563 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Subcouncil 8 | 18.84089518 | *-34.11016722* | – | – | 2,000 | 22,000 | 30,000 |
| Transport | Infrastructure Implementation: Dualling:Jip De Jager:Kommis - VRbckshof | CPX.0017953 | Upgrade | *06* | *03* | 1.3 | *Roads Infrastructure* | *Roads* | 70 | 18.60137159 | *-33.8687202* | – | – | 25,000 | 40,000 | 10,000 |
| Transport | Infrastructure Implementation: Dunoon Taxi Terminus | C11.10536 | Upgrade | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 104 | 18.53767692 | *-33.81596962* | 3,117 | 12,431 | 30,069 | – | – |
| Transport | Infrastructure Implementation: Durbanville NMT | CPX.0009269 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | 21 | 18.65309336 | *-33.86242497* | – | 20,116 | 24,447 | – | – |
| Transport | Infrastructure Implementation: Edgemead / Bothasig NMT | CPX/0000580: CPX.0009268 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | Subcouncil 3 | 18.5491091 | *-33.86824307* | 18,735 | 25,050 | 3,436 | – | – |
| Transport | Infrastructure Implementation: Grassy Park NMT | CPX.0009243 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | Area South | 18.4996642 | *-34.04950468* | – | – | 22,000 | 25,000 | – |
| Transport | Infrastructure Implementation: Inner City NMT | CPX/0000580: CPX.0012944 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | Subcouncil 16 | 18.41767505 | *-33.92437633* | – | – | 21,000 | 19,000 | – |
| Transport | Infrastructure Implementation: Integrated Bus Rapid Transit System | CPX/0000287: C09.00313 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | 12,996 | 6,619 | 2,081 | 5,000 | 5,000 |
| Transport | Infrastructure Implementation: Intersection Upgr:DeWaalRd&MainRd | CPX/0006112: CPX.0010321 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 73 | 18.46508356 | *-34.03459434* | – | 2,000 | 10,000 | – | – |
| Transport | Infrastructure Implementation: IRT - Jan Smuts | CPX/0000257: CPX.0012966 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | Subcouncil 17 | 18.50825008 | *-33.98188561* | – | – | 87,000 | – | – |
| Transport | Infrastructure Implementation: IRT Ph2A: Nolungile PTI Precinct | CPX/0000257: CPX.0017687 | Upgrade | *06* | *02* | 1.3 | *Operational Buildings* | *Yards* | 87 | 18.64891515 | *-34.01504168* | – | – | 3,973 | 7,021 | 7,532 |
| Transport | Infrastructure Implementation: IRT Ph2A: Nyanga PTI Precinct | CPX/0000257: CPX.0017686 | Upgrade | *06* | *02* | 1.3 | *Operational Buildings* | *Yards* | 37 | 18.58332649 | *-33.99261569* | – | – | 7,303 | 5,817 | 23,114 |
| Transport | Infrastructure Implementation: IRT Ph2A: Vuyani PTI Precinct | CPX/0000257: CPX.0017689 | Upgrade | *06* | *02* | 1.3 | *Operational Buildings* | *Yards* | 93 | 18.68125413 | *-34.03811431* | – | – | 2,032 | 4,193 | 3,997 |
| Transport | Infrastructure Implementation: IRT Ph2A:AFC-Consultants | CPX/0000257: CPX.0015967 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 6,914 | 11,101 | 7,934 |
| Transport | Infrastructure Implementation: IRT Ph2A:APTMS-Consultants | CPX/0000257: CPX.0015969 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,700 | 5,810 | 7,700 |
| Transport | Infrastructure Implementation: IRT Ph2A:Depot Bld Works-Mitchl&Khayelit | CPX/0000257: CPX.0015830 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | 99 | 18.65452571 | *-34.04626913* | – | – | 17,014 | 314,607 | 258,831 |
| Transport | Infrastructure Implementation: IRT Ph2A:Depot Enabling&Bld Works-Wynbrg | CPX/0000257: CPX.0015832 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | 63 | 18.48327064 | *-34.00395584* | – | – | – | 2,451 | 111,285 |
| Transport | Infrastructure Implementation: IRT Ph2A:NMT | CPX/0000257: CPX.0016049 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,520 | 6,000 | 75,000 |
| Transport | Infrastructure Implementation: IRT Ph2A:Trunk-E1-M9 Heinz-Sheffield | CPX/0000257: CPX.0015833 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | Area South | 18.554509 | *-34.0012552* | – | – | – | 9,074 | 160,830 |
| Transport | Infrastructure Implementation: IRT Ph2A:Trunk-E2-M9 Sheffield-Intsikizi | CPX/0000257: CPX.0015976 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | Subcouncil 13 | 18.58865718 | *-34.00056931* | – | – | – | – | 109,456 |
| Transport | Infrastructure Implementation: IRT Ph2A:Trunk-E3-M9 Intsikizi-MorningSt | CPX/0000257: CPX.0015977 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.62333956 | *-34.00081593* | – | – | – | 2,383 | 113,285 |
| Transport | Infrastructure Implementation: IRT Ph2A:Trunk-E4-M9 Morning Star-Mew Wy | CPX/0000257: CPX.0015978 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | Subcouncil 9 | 18.64653048 | *-34.01691324* | – | – | – | – | 35,664 |
| Transport | Infrastructure Implementation: IRT Ph2A:Trunk-E6-AZ Berm Stock-MtchpITC | CPX/0000257: CPX.0015980 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.61561813 | *-34.03187915* | – | – | – | – | 76,063 |
| Transport | Infrastructure Implementation: IRT Ph2A:W1-Roadwy-Imam Haron/Chichester | CPX/0000257: CPX.0015991 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | Subcouncil 20 | 18.47865067 | *-33.98497193* | – | – | – | – | 14,803 |
| Transport | Infrastructure Implementation: IRT Ph2A:W2-Roadway-Turfhall Road | CPX/0000257: CPX.0015992 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | Subcouncil 17 | 18.50162901 | *-33.98962635* | – | – | – | – | 46,486 |
| Transport | Infrastructure Implementation: IRT Ph2A:W4-Roadway-Govan Mbeki | CPX/0000257: CPX.0015993 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | 47 | 18.53059115 | *-34.00063707* | – | – | – | 1,508 | 80,286 |
| Transport | Infrastructure Implementation: IRT Phase 2A | CPX/0000257: C13.10101 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.59839237 | *-34.02296199* | – | 335,250 | 871,739 | 1,010,525 | 351,081 |
| Transport | Infrastructure Implementation: IRT Phase 2A Pedestrian bridges | CPX/0000257: CPX.0016060 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.58510281 | *-34.00721571* | – | – | – | 20,400 | 3,000 |
| Transport | Infrastructure Implementation: IRT Phase 2A: Depots | CPX/0000257: CPX.0007996 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 8,700 | 6,500 | 10,000 |
| Transport | Infrastructure Implementation: IRT Phase 2A: East | CPX/0000257: CPX.0007994 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.61974148 | *-34.02588821* | – | – | 10,728 | 10,276 | 20,865 |
| Transport | Infrastructure Implementation: IRT Phase 2A: Stations | CPX/0000257: CPX.0007997 | New | *06* | *02* | 1.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.56713958 | *-34.01638251* | – | – | 5,000 | 1,000 | – |
| Transport | Infrastructure Implementation: IRT Phase 2A: West | CPX/0000257: CPX.0007995 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.49464302 | *-33.99576517* | – | – | 7,980 | 15,796 | 27,840 |
| Transport | Infrastructure Implementation: Kommetjie Road Dualling (Phase 3) | CPX.0007895 | Upgrade | *06* | *03* | 1.3 | *Roads Infrastructure* | *Roads* | 69 | 18.37944969 | *-34.1336797* | – | 1,100 | 2,000 | 500 | – |
| Transport | Infrastructure Implementation: Kuils River Ph2 NMT | CPX/0000580: CPX.0011160 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | Subcouncil 21 | 18.69286841 | *-33.94162515* | – | – | 800 | 15,000 | 20,000 |
| Transport | Infrastructure Implementation: M3 Corridor: Hospital Bend-Constantia MR | CPX.0008663 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.4543014 | *-33.96876348* | – | – | 3,000 | 1,000 | 20,000 |
| Transport | Infrastructure Implementation: Manenberg PTI | CPX/0000257: CPX.0016175 | New | *09* | *04* | 1.3 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 42 | 18.55860061 | *-33.99282863* | – | 200 | 300 | – | – |
| Transport | Infrastructure Implementation: N2 Interchange (Phase 1) | CPX.0009719 | New | *06* | *02* | 4.1 | *Roads Infrastructure* | *Roads* | 15 | 18.80341888 | *-34.06422782* | 3,003 | 1,035 | 4,178 | – | – |
| Transport | Infrastructure Implementation: NMT Network & Universal Access FY21 | CPX/0000580: CPX.0007659 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 10,000 | – | – |
| Transport | Infrastructure Implementation: NMT Network & Universal Access FY22 | CPX/0000580: CPX.0009266 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 10,000 | – |
| Transport | Infrastructure Implementation: NMT Network & Universal Access FY23 | CPX/0000580: CPX.0011137 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 10,000 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Transport | Infrastructure Implementation: Nomzamo Pedestrian Footbridge_Strand NMT | CPX/0000580: CPX.0012895 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | 86 | 18.85400992 | *-34.12320769* | – | – | 14,000 | – | – |
| Transport | Infrastructure Implementation: Nonqubela PTI | CPX/0000257: CPX.0016176 | New | *09* | *04* | 1.3 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 91 | 18.66376074 | *-34.02699049* | – | 200 | 800 | – | – |
| Transport | Infrastructure Implementation: Pedestrianisation FY21 | CPX/0009786: CPX.0009977 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,643 | – | – |
| Transport | Infrastructure Implementation: Pedestrianisation FY22 | CPX/0009786: CPX.0009978 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 4,000 | – |
| Transport | Infrastructure Implementation: Pedestrianisation FY23 | CPX/0009786: CPX.0012905 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 4,000 |
| Transport | Infrastructure Implementation: Property Acquisition FY21 | CPX/0000112: CPX.0007663 | New | *06* | *03* | 1.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Transport | Infrastructure Implementation: Property Acquisition FY22 | CPX/0000112: CPX.0009197 | New | *08* | *03* | 1.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Transport | Infrastructure Implementation: Property Acquisition FY23 | CPX/0000112: CPX.0015217 | New | *06* | *03* | 1.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Transport | Infrastructure Implementation: PT shelters, embayments & signage FY21 | CPX/0000221: CPX.0007665 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,600 | – | – |
| Transport | Infrastructure Implementation: PT shelters, embayments & signage FY22 | CPX/0000221: CPX.0009252 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,600 | – |
| Transport | Infrastructure Implementation: PT shelters, embayments & signage FY23 | CPX/0000221: CPX.0011108 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,600 |
| Transport | Infrastructure Implementation: PTI Programme | CPX/0007776: CPX.0008868 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | City-Wide | 18.52501894 | *-34.14115605* | 19,018 | 3,740 | 10,000 | 100,000 | 100,000 |
| Transport | Infrastructure Implementation: PTI Refurbishment Programme | CPX/0007776: CPX.0016383 | Renewal | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | Corp Inf | 18.52501894 | *-34.14115605* | – | 7,707 | 20,980 | – | – |
| Transport | Infrastructure Implementation: Public Transport Fclt:Makhaza:Bus Fclt | CPX/0007776: CPX.0009345 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 95 | 18.71991165 | *-34.05791508* | – | 350 | 250 | 850 | 700 |
| Transport | Infrastructure Implementation: Public Transport Fclt:Makhaza:M Bus Taxi | CPX/0007776: C13.00053 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 96 | 18.71361322 | *-34.04670156* | – | – | 5,000 | 10,000 | – |
| Transport | Infrastructure Implementation: R44 Road Upgr: North & South Bound Lanes | CPX.0015906 | New | *06* | *02* | 4.1 | *Roads Infrastructure* | *Roads* | Subcouncil 24 | 18.81956597 | *-34.0843423* | 19,518 | 11,482 | 7,269 | – | – |
| Transport | Infrastructure Implementation: Rail based Park & Ride Facilities FY21 | CPX/0003812: CPX.0007676 | Upgrade | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 500 | – | – |
| Transport | Infrastructure Implementation: Rail based Park & Ride Facilities FY22 | CPX/0003812: CPX.0009282 | Upgrade | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 500 | – |
| Transport | Infrastructure Implementation: Rail based Park & Ride Facilities FY23 | CPX/0003812: CPX.0011110 | Upgrade | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 500 |
| Transport | Infrastructure Implementation: Rehab: Gugulethu Concrete Rds Ph5A | CPX.0012105 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Area Central | 18.57262428 | *-33.97492471* | 14,069 | 13,990 | 2,000 | – | – |
| Transport | Infrastructure Implementation: Rehab: Gugulethu Concrete Rds Ph5B | CPX.0011041 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Area Central | 18.56838618 | *-33.97555541* | 5,202 | 26,078 | 2,000 | – | – |
| Transport | Infrastructure Implementation: Retreat Public Transport Interchange | C11.10537 | Upgrade | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 71 | 18.46281908 | *-34.05939489* | – | – | 10,000 | 25,000 | 27,300 |
| Transport | Infrastructure Implementation: Road Constr:Belhar Main Rd:Stllndl-Hghby | CPX.0007893 | Upgrade | *06* | *03* | 1.3 | *Roads Infrastructure* | *Roads* | Subcouncil 21 | 18.68457095 | *-33.9493801* | – | 13,160 | 32,117 | 2,930 | – |
| Transport | Infrastructure Implementation: Road Constr:Saxdowns Rd:Lngvrwch-VanRbck | CPX/0006112: CPX.0007859 | Upgrade | *06* | *03* | 1.3 | *Roads Infrastructure* | *Roads* | Area East | 18.69735913 | *-33.94095291* | 1,110 | 2,100 | 2,000 | 18,000 | 10,000 |
| Transport | Infrastructure Implementation: Road Dualling:BerkleyRd:M5-RygerStr | CPX.0010483 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 53 | 18.49287336 | *-33.92757083* | 2,000 | 1,680 | 500 | 11,000 | 20,000 |
| Transport | Infrastructure Implementation: Road Signs Construction: City Wide FY21 | CPX/0000555: CPX.0007635 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,800 | – | – |
| Transport | Infrastructure Implementation: Road Signs Construction: City Wide FY22 | CPX/0000555: CPX.0009150 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,300 | – |
| Transport | Infrastructure Implementation: Road Signs Construction: City Wide FY23 | CPX/0000555: CPX.0012890 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,300 |
| Transport | Infrastructure Implementation: Road Upgr:Amandel Rd:Bottelary Rv-Church | CPX.0007857 | Upgrade | *06* | *03* | 1.3 | *Roads Infrastructure* | *Roads* | City-Wide | 18.68837063 | *-33.91894405* | 1,100 | 1,090 | 8,713 | 39,000 | 20,000 |
| Transport | Infrastructure Implementation: Road Upgr:Langverwacht Rd:Amndle-Zvnwcht | CPX.0007861 | Upgrade | *06* | *03* | 1.3 | *Roads Infrastructure* | *Roads* | Area East | 18.69993939 | *-33.93545384* | 13,121 | 17,926 | 4,639 | – | – |
| Transport | Infrastructure Implementation: Road Upgr:Sir Lowrys Pass Village Rd-Ph2 | C14.10324 | Upgrade | *06* | *03* | 1.3 | *Roads Infrastructure* | *Roads* | 84 | 18.87099865 | *-34.10333974* | – | 3,000 | 3,350 | – | – |
| Transport | Infrastructure Implementation: Road Upgr:Voortrekker Rd:SaltRrC-JakGrDr | CPX.0010465 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 56 | 18.5081017 | *-33.91929119* | 2,641 | 1,780 | 3,000 | 1,000 | 13,500 |
| Transport | Infrastructure Implementation: Samora Machel PTI | CPX/0000257: CPX.0016177 | New | *09* | *04* | 1.3 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 33 | 18.57722199 | *-34.01882917* | – | 200 | 300 | – | – |
| Transport | Infrastructure Implementation: Smart Technologies at PTI's | CPX.0014833 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | City-Wide | 18.52501894 | *-34.14115605* | 31,689 | 65,000 | 35,000 | 35,000 | 35,000 |
| Transport | Infrastructure Implementation: Somerset West PTI | C11.10552 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 84 | 18.84924951 | *-34.08335451* | 1,300 | 282 | 15,000 | 30,000 | 20,000 |
| Transport | Infrastructure Implementation: Vygekraal River Pedestrian Bridge | CPX/0000580: CPX.0016679 | New | *12* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | 49 | 18.55165793 | *-33.99031584* | – | – | 670 | – | – |
| Transport | Infrastructure Implementation: Wynberg: Public Transport Hub | C11.10541 | Upgrade | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 63 | 18.4720411 | *-34.00504922* | – | 800 | 600 | 250 | 250 |
| Transport | Network Management: Public Transport System Projects | CPX.0013284 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | City-Wide | 18.52501894 | *-34.14115605* | 60,999 | 75,000 | 55,000 | 75,000 | 75,000 |
| Transport | Network Management: Public Transport Systems management proj | C14.01601 | New | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | City-Wide | 18.52501894 | *-34.14115605* | 30,768 | 18,114 | 31,386 | 30,000 | 35,000 |
| Transport | Network Management: Traffic Signal and system upgrade FY21 | CPX/0000253: CPX.0007693 | Upgrade | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Transport | Network Management: Traffic Signal and system upgrade FY22 | CPX/0000253: CPX.0009262 | Upgrade | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Transport | Network Management: Traffic Signal and system upgrade FY23 | CPX/0000253: CPX.0012942 | Upgrade | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Transport | Network Management: Transport Active Network Systems FY21 | CPX/0000263: CPX.0007695 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Transport | Network Management: Transport Active Network Systems FY22 | CPX/0000263: CPX.0009264 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Transport | Network Management: Transport Active Network Systems FY23 | CPX/0000263: CPX.0012941 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Transport | Network Management: Transport Systems Managem Projects FY21 | CPX/0000266: CPX.0007699 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 9,895 | – | – |
| Transport | Network Management: Transport Systems Managem Projects FY22 | CPX/0000266: CPX.0009265 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 8,000 | – |
| Transport | Network Management: Transport Systems Managem Projects FY23 | CPX/0000266: CPX.0012939 | New | *06* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 8,000 |
| Transport | Public Transport Operations: IRT: Control Centre | CPX.0008858 | New | *06* | *02* | 4.2 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | 15,256 | 8,297 | 10,000 | 10,000 | – |
| Transport | Public Transport Operations: IRT: Fare Collection | CPX.0008849 | New | *06* | *02* | 4.2 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | City-Wide | 18.52501894 | *-34.14115605* | 3,361 | 500 | 5,000 | 5,000 | – |
| Transport | Public Transport Operations: Transport Facilities Upgrades FY21 | CPX/0000264: CPX.0007697 | Upgrade | *06* | *02* | 4.2 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,700 | – | – |
| Transport | Public Transport Operations: Transport Facilities Upgrades FY22 | CPX/0000264: CPX.0009292 | Upgrade | *06* | *02* | 4.2 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,700 | – |
| Transport | Public Transport Operations: Transport Facilities Upgrades FY23 | CPX/0000264: CPX.0011111 | Upgrade | *06* | *02* | 4.2 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 2,700 |
| Transport | Roads Infrastructure & Management: CSRM General Stormwater projects FY21 | CPX/0013089: CPX.0013092 | New | *06* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Transport | Roads Infrastructure & Management: CSRM General Stormwater projects FY22 | CPX/0013089: CPX.0013093 | New | *06* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 6,000 | – |
| Transport | Roads Infrastructure & Management: CSRM General Stormwater projects FY23 | CPX/0013089: CPX.0013094 | New | *06* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 6,000 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Transport | Roads Infrastructure & Management: Fencing - Ward 77 | CPX.0017845 | Upgrade | *03* | *03* | 1.1 | *Operational Buildings* | *Municipal Offices* | 77 | 18.40299923 | *-33.95276644* | – | – | 70 | – | – |
| Transport | Roads Infrastructure & Management: Fencing - Ward 9 | CPX.0018458 | New | *10* | *02* | 1.1 | *Operational Buildings* | *Municipal Offices* | 9 | 18.6334817 | *-33.92035787* | – | – | 50 | – | – |
| Transport | Roads Infrastructure & Management: Guard Rails & Fencing FY21 | CPX/0015495: CPX.0015571 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,000 | – | – |
| Transport | Roads Infrastructure & Management: Guard Rails & Fencing FY22 | CPX/0015495: CPX.0015695 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Transport | Roads Infrastructure & Management: Guard Rails & Fencing FY23 | CPX/0015495: CPX.0015786 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Transport | Roads Infrastructure & Management: Informal Settlements Upgrading FY21 | CPX/0005522: CPX.0007653 | Upgrade | *08* | *02* | 4.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Transport | Roads Infrastructure & Management: Informal Settlements Upgrading FY22 | CPX/0005522: CPX.0009066 | Upgrade | *08* | *02* | 4.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Transport | Roads Infrastructure & Management: Informal Settlements Upgrading FY23 | CPX/0005522: CPX.0011132 | Upgrade | *08* | *02* | 4.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Transport | Roads Infrastructure & Management: Metro Roads: Reconstruction FY21 | CPX/0013115: CPX.0013129 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,000 | – | – |
| Transport | Roads Infrastructure & Management: New fence - Saffraan St & Jip de Jager | CPX.0018109 | Upgrade | *08* | *02* | 1.1 | *Operational Buildings* | *Municipal Offices* | 70 | 18.5943539 | *-33.86351468* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: New sidewalks - Van Riebeeckshof Road | CPX.0018072 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 70 | 18.5943828 | *-33.86342103* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Pedestrian Lanes Upgrade - Green Point | CPX.0017955 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 115 | 18.43545552 | *-33.91841346* | – | – | 25 | – | – |
| Transport | Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY21 | CPX/0013138: CPX.0013141 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY22 | CPX/0013138: CPX.0013142 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Transport | Roads Infrastructure & Management: Pedestrianisation: Low Income Areas FY23 | CPX/0013138: CPX.0013143 | New | *06* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Transport | Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY21 | CPX/0000061: CPX.0007661 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 8,467 | – | – |
| Transport | Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY22 | CPX/0000061: CPX.0009251 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 6,000 | – |
| Transport | Roads Infrastructure & Management: Plant, Tools & Equipment: Add FY23 | CPX/0000061: CPX.0012936 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 6,000 |
| Transport | Roads Infrastructure & Management: Rd Rehab:Bishop Lavis | CPX.0013213 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Area Central | 18.58269851 | *-33.94855237* | – | – | 4,000 | 30,000 | 10,000 |
| Transport | Roads Infrastructure & Management: Rd Rehab:Bonteheuwel/Uitsig | CPX/0013206: CPX.0013218 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Subcouncil 5 | 18.55008711 | *-33.95731599* | – | – | 10,000 | 29,000 | 9,000 |
| Transport | Roads Infrastructure & Management: Rd Rehab:Broadlands | CPX.0018273 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Subcouncil 8 | 18.86884855 | *-34.12206539* | – | – | – | 500 | 37,000 |
| Transport | Roads Infrastructure & Management: Rd Rehab:Hanover Park: Area 2 | CPX/0013206: CPX.0013216 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 47 | 18.52583819 | *-33.99215645* | 3,221 | 1,526 | 5,000 | 20,000 | – |
| Transport | Roads Infrastructure & Management: Rd Rehab:Heideveld: Area 5 | CPX/0013206: CPX.0013221 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 44 | 18.54612311 | *-33.96588317* | – | 2,500 | 27,500 | 11,000 | – |
| Transport | Roads Infrastructure & Management: Rd Rehab:Heideveld: Area 6 | CPX/0013206: CPX.0013234 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 44 | 18.54993851 | *-33.95853534* | – | – | – | – | 1,000 |
| Transport | Roads Infrastructure & Management: Rd Rehab:Jakes Gerwel F/Conradie-Viking | CPX.0018274 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.5409301 | *-33.91730425* | – | – | – | – | 36,076 |
| Transport | Roads Infrastructure & Management: Rd Rehab:Kalksteenfontein | CPX/0013206: CPX.0013220 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Area Central | 18.56408785 | *-33.94968951* | – | – | 4,000 | 13,000 | – |
| Transport | Roads Infrastructure & Management: Rd Rehab:Manenberg | CPX.0013222 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 46 | 18.53369596 | *-33.98212822* | – | – | – | 1,000 | 15,000 |
| Transport | Roads Infrastructure & Management: Rd Rehab:Southern Area Concrete Rds | CPX/0013206: CPX.0013228 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Area South | 18.47699752 | *-34.05737898* | – | – | – | 1,000 | 20,000 |
| Transport | Roads Infrastructure & Management: Rd Rehab:Welcome Zenzele | CPX/0013206: CPX.0014056 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Subcouncil 10 | 18.68791459 | *-34.06085961* | – | 3,200 | 2,940 | – | – |
| Transport | Roads Infrastructure & Management: Reconstruction of Delft Main Road | CPX/0013115: CPX.0018115 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Subcouncil 5 | 18.64296296 | *-33.97271515* | – | – | – | 40,000 | – |
| Transport | Roads Infrastructure & Management: Reconstruction of Giel Basson Drive | CPX/0013115: CPX.0015229 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Area Central | 18.56880631 | *-33.89877947* | – | 6,000 | 33,500 | – | – |
| Transport | Roads Infrastructure & Management: Reconstruction of Ottery Road | CPX/0013115: CPX.0015230 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 43 | 18.54030143 | *-34.0039593* | – | 9,791 | 622 | – | – |
| Transport | Roads Infrastructure & Management: Reconstruction of Tafelberg Road, CT | CPX/0013115: CPX.0015218 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 77 | 18.39771891 | *-33.94430098* | – | – | – | 20,000 | 16,500 |
| Transport | Roads Infrastructure & Management: Rehab Exist. Balustrades Nelson Mandela | CPX/0000606: CPX.0016676 | Renewal | *12* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | Subcouncil 16 | 18.44063239 | *-33.93200343* | – | – | 10,000 | 2,000 | – |
| Transport | Roads Infrastructure & Management: Rehab of Jakes Gerwel - N2 & N1 | CPX.0015203 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.53820947 | *-33.91695056* | – | – | 46,679 | 26,500 | – |
| Transport | Roads Infrastructure & Management: Rehab of Japhta K:Bonga Dr & Icelekwane | CPX/0013115: CPX.0016337 | Renewal | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | Area East | 18.67058139 | *-34.02094895* | – | – | 6,200 | – | – |
| Transport | Roads Infrastructure & Management: Rehab of Japhta K:Nyati Rd & Lawulo Rd | CPX/0013115: CPX.0016338 | Renewal | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | Subcouncil 10 | 18.67690733 | *-34.03213796* | – | – | 6,200 | – | – |
| Transport | Roads Infrastructure & Management: Rehabilitation - Minor Roads FY21 | CPX/0013096: CPX.0012934 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Transport | Roads Infrastructure & Management: Rehabilitation - Minor Roads FY22 | CPX/0013096: CPX.0012935 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 8,000 | – |
| Transport | Roads Infrastructure & Management: Rehabilitation - Minor Roads FY23 | CPX/0013096: CPX.0013106 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 8,000 |
| Transport | Roads Infrastructure & Management: Road Structures: Construction FY23 | CPX/0000606: CPX.0012889 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Transport | Roads Infrastructure & Management: Road Upgr:CTICC FW De Klerk Blvd | CPX.0017677 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 115 | 18.43105222 | *-33.91755436* | – | 200 | 8,180 | – | – |
| Transport | Roads Infrastructure & Management: Roads Upgrade - South Fork, Strand | CPX.0013108 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | Subcouncil 8 | 18.84907631 | *-34.13893152* | 1,700 | 1,700 | 1,700 | 1,700 | – |
| Transport | Roads Infrastructure & Management: Roads: Rehabilitation FY21 | CPX/0013206: CPX.0013209 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Transport | Roads Infrastructure & Management: Roads: Rehabilitation FY22 | CPX/0013206: CPX.0013210 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Transport | Roads Infrastructure & Management: Roads: Rehabilitation FY23 | CPX/0013206: CPX.0013211 | Renewal | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Transport | Roads Infrastructure & Management: Sidewalk Construct - Chris Nissen Park | CPX.0018459 | Upgrade | *12* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 84 | 18.87061613 | *-34.11014843* | – | – | 30 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Asanda | CPX.0018593 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 83 | 18.83937312 | *-34.10875511* | – | – | 70 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Frigate Road | CPX.0018594 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 43 | 18.58244713 | *-34.03926753* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Garden Village | CPX.0018460 | Upgrade | *11* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 84 | 18.87271125 | *-34.06491276* | – | – | 30 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Hafele Street | CPX.0018045 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 112 | 18.6528466 | *-33.82853236* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - SLP Village | CPX.0018462 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 84 | 18.90339236 | *-34.11785494* | – | – | 40 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Van Der Stel | CPX.0018463 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 84 | 18.87811319 | *-34.06195441* | – | – | 30 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 10 | CPX.0018464 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 10 | 18.61676428 | *-33.91798623* | – | – | 45 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 102 | CPX.0018595 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 102 | 18.6953024 | *-33.85848508* | – | – | 570 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 103 | CPX.0018043 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 103 | 18.68509445 | *-33.83136944* | – | – | 300 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 108 | CPX.0018041 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 108 | 18.66774398 | *-33.98027697* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 11 | CPX.0018040 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 11 | 18.67653135 | *-33.92475956* | – | – | 300 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 111 | CPX.0018606 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 111 | 18.71635611 | *-33.84491411* | – | – | 200 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 12 | CPX.0018465 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 12 | 18.64744134 | *-33.94127542* | – | – | 50 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 14 | CPX.0018566 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 14 | 18.72714539 | *-33.97006713* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 16 | CPX.0018567 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 16 | 18.70047131 | *-34.01325632* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 17 | CPX.0018568 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 17 | 18.71245824 | *-33.99025151* | – | – | 300 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 19 | CPX.0018039 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 19 | 18.6748319 | *-33.96065871* | – | – | 300 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 22 | CPX.0018569 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 22 | 18.61650538 | *-33.93509815* | – | – | 50 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 29 | CPX.0018607 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 29 | 18.47705565 | *-33.56803033* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 46 | CPX.0018608 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 46 | 18.53876601 | *-33.98790063* | – | – | 160 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 75 | CPX.0018626 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 75 | 18.59844088 | *-34.02886316* | – | – | 300 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 83 | CPX.0018627 | Upgrade | *06* | *04* | 1.1 | *Roads Infrastructure* | *Roads* | 83 | 18.83993185 | *-34.10896718* | – | – | 150 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 84 | CPX.0018570 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 84 | 18.83938959 | *-34.08893872* | – | – | 30 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 85 | CPX.0018629 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 85 | 18.85740314 | *-34.11438322* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 86 | CPX.0018630 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 86 | 18.85383681 | *-34.12293593* | – | – | 95 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 9 | CPX.0018571 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 9 | 18.63295464 | *-33.92047637* | – | – | 200 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 92 | CPX.0018631 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 92 | 18.65635954 | *-34.04594233* | – | – | 250 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 93 | CPX.0018632 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 93 | 18.67845212 | *-34.03499667* | – | – | 500 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 94 | CPX.0018633 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 94 | 18.66961148 | *-34.0434058* | – | – | 160 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 95 | CPX.0018572 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 95 | 18.72001345 | *-34.05747442* | – | – | 500 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 96 | CPX.0018573 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 96 | 18.71148391 | *-34.03516529* | – | – | 200 | – | – |
| Transport | Roads Infrastructure & Management: Sidewalk Construction - Ward 98 | CPX.0018634 | Upgrade | *06* | *02* | 1.1 | *Roads Infrastructure* | *Roads* | 98 | 18.67059673 | *-34.0605102* | – | – | 520 | – | – |
| Transport | Roads Infrastructure & Management: Signage - Joostenbergvlakte | CPX.0018107 | Upgrade | *12* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 105 | 18.68914228 | *-33.68560562* | – | – | 90 | – | – |
| Transport | Roads Infrastructure & Management: Slope Stabilisation Philip Kgosana Drive | CPX/0000606: CPX.0016805 | New | *08* | *01* | 5.1 | *Roads Infrastructure* | *Roads* | Subcouncil 16 | 18.44675159 | *-33.93893518* | – | – | 1,800 | – | – |
| Transport | Roads Infrastructure & Management: Stormwater Rehabilitation/Improvem FY21 | CPX/0013144: CPX.0013149 | Renewal | *06* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 11,000 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Figilante Street | CPX.0018636 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 29 | 18.48701414 | *-33.55479247* | – | – | 75 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ghika Street | CPX.0018637 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 29 | 18.47761682 | *-33.56767153* | – | – | 50 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Hoogereest | CPX.0018638 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 29 | 18.47748628 | *-33.56769018* | – | – | 25 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Main Road Mamre | CPX.0018639 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 29 | 18.47445202 | *-33.57071161* | – | – | 25 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Main Road Pella | CPX.0018640 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 29 | 18.47552784 | *-33.569991* | – | – | 75 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Subcouncil 6 | CPX.0018575 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | Subcouncil 6 | 18.60040974 | *-33.91629698* | – | – | 450 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Valleyfield Saxonsea | CPX.0018642 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 29 | 18.4773589 | *-33.5687774* | – | – | 75 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 1 | CPX.0017971 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 1 | 18.575548 | *-33.84364988* | – | – | 90 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 103 | CPX.0017970 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 103 | 18.69587224 | *-33.82708582* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 108 | CPX.0018033 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 108 | 18.66685588 | *-33.98058772* | – | – | 220 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 109 | CPX.0018586 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 109 | 18.77921791 | *-34.05968686* | – | – | 50 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 11 | CPX.0018032 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 11 | 18.67641846 | *-33.92425133* | – | – | 225 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 110 | CPX.0018643 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 110 | 18.48976725 | *-34.05852591* | – | – | 40 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 113 | CPX.0018031 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 113 | 18.52118192 | *-33.82252184* | – | – | 90 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 14 | CPX.0018587 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 14 | 18.69870544 | *-33.96586889* | – | – | 150 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 16 | CPX.0018588 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 16 | 18.69920395 | *-34.01280378* | – | – | 250 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 17 | CPX.0018589 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 17 | 18.71255 | *-33.99021356* | – | – | 120 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 19 | CPX.0018030 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 19 | 18.67455716 | *-33.96054284* | – | – | 195 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 21 | CPX.0018029 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 21 | 18.6431844 | *-33.85973124* | – | – | 25 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 28 | CPX.0018028 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 28 | 18.57928176 | *-33.93675515* | – | – | 250 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 33 | CPX.0018644 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 33 | 18.57073637 | *-34.0146493* | – | – | 70 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 37 | CPX.0018825 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 37 | 18.58619588 | *-33.99464771* | – | – | 40 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 38 | CPX.0018824 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 38 | 18.52501894 | *-34.14115605* | – | – | 140 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 39 | CPX.0018590 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 39 | 18.58460734 | *-33.98656568* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 4 | CPX.0017969 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 4 | 18.50209586 | *-33.87326346* | – | – | 80 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 41 | CPX.0018823 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 41 | 18.52501894 | *-34.14115605* | – | – | 40 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 42 | CPX.0018591 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 42 | 18.55816756 | *-33.99320123* | – | – | 60 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 46 | CPX.0018645 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 46 | 18.53917196 | *-33.987794* | – | – | 90 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 48 | CPX.0018656 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 48 | 18.52012673 | *-33.97956682* | – | – | 80 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 49 | CPX.0018657 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 49 | 18.51425061 | *-33.96228329* | – | – | 245 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 55 | CPX.0018027 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 55 | 18.50242336 | *-33.89929334* | – | – | 70 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 56 | CPX.0017968 | Upgrade | *03* | *03* | 4.2 | *Roads Infrastructure* | *Roads* | 56 | 18.50745835 | *-33.9046081* | – | – | 170 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 60 | CPX.0018658 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 60 | 18.50297264 | *-33.97387551* | – | – | 160 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 63 | CPX.0018659 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 63 | 18.50483994 | *-34.0142758* | – | – | 140 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 65 | CPX.0018660 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 65 | 18.51106873 | *-34.0459687* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 67 | CPX.0018661 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 67 | 18.53066623 | *-34.06538195* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 76 | CPX.0018663 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 76 | 18.61879212 | *-34.02840325* | – | – | 50 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 78 | CPX.0018664 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 78 | 18.60650391 | *-34.04938593* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 79 | CPX.0018665 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 79 | 18.62250687 | *-34.04526895* | – | – | 150 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 8 | CPX.0018666 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 8 | 18.67931431 | *-33.89808172* | – | – | 230 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 83 | CPX.0018667 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 83 | 18.83970017 | *-34.10883131* | – | – | 80 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 84 | CPX.0018592 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 84 | 18.96580334 | *-34.10229648* | – | – | 150 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 85 | CPX.0018668 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 85 | 18.84702713 | *-34.11864309* | – | – | 150 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 86 | CPX.0018669 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 86 | 18.85369844 | *-34.12284644* | – | – | 28 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 92 | CPX.0018670 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 92 | 18.65692789 | *-34.0453588* | – | – | 50 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming - Ward 98 | CPX.0018671 | Upgrade | *06* | *04* | 4.2 | *Roads Infrastructure* | *Roads* | 98 | 18.66597893 | *-34.0566763* | – | – | 60 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming City Wide FY21 | CPX/0000131: CPX.0007691 | Upgrade | *03* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,500 | – | – |
| Transport | Roads Infrastructure & Management: Traffic Calming City Wide FY22 | CPX/0000131: CPX.0009198 | Upgrade | *03* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 4,500 | – |
| Transport | Roads Infrastructure & Management: Traffic Calming City Wide FY23 | CPX/0000131: CPX.0012888 | Upgrade | *03* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 4,500 |
| Transport | Roads Infrastructure & Management: Unmade Roads: Residential FY21 | CPX/0013109: CPX.0013112 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Transport | Roads Infrastructure & Management: Unmade Roads: Residential FY22 | CPX/0013109: CPX.0013113 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Transport | Roads Infrastructure & Management: Unmade Roads: Residential FY23 | CPX/0013109: CPX.0013114 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Transport | Roads Infrastructure & Management: Upgr: HO, Depot & District Bldgs FY21 | CPX/0000225: CPX.0007717 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,865 | – | – |
| Transport | Roads Infrastructure & Management: Upgr: HO, Depot & District Bldgs FY22 | CPX/0000225: CPX.0009219 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 9,215 | – |
| Transport | Roads Infrastructure & Management: Upgr: HO, Depot & District Bldgs FY23 | CPX/0000225: CPX.0012937 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 9,215 |
| Transport | Roads Infrastructure & Management: Upgrade Roads - Ward 58 | CPX.0017973 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 58 | 18.47685945 | *-33.97437008* | – | – | 140 | – | – |
| Transport | Roads Infrastructure & Management: Upgrade Roads - Ward 59 | CPX.0017974 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 59 | 18.4666406 | *-33.97887529* | – | – | 340 | – | – |
| Transport | Roads Infrastructure & Management: Upgrade Roads - Ward 62 | CPX.0017975 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 62 | 18.45247134 | *-33.99508017* | – | – | 275 | – | – |
| Transport | Roads Infrastructure & Management: Upgrade Roads - Ward 69 | CPX.0018046 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 69 | 18.39260621 | *-34.08803758* | – | – | 153 | – | – |
| Transport | Roads Infrastructure & Management: Upgrade Roads - Ward 71 | CPX.0018047 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 71 | 18.4046049 | *-34.08584472* | – | – | 275 | – | – |
| Transport | Roads Infrastructure & Management: Upgrade Roads - Ward 72 | CPX.0018048 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 72 | 18.47870459 | *-34.05503648* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Upgrade Roads - Ward 73 | CPX.0018049 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 73 | 18.46849455 | *-34.03674287* | – | – | 80 | – | – |
| Transport | Roads Infrastructure & Management: Upgrade servitude - Loevenstein | CPX.0018074 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 70 | 18.59408033 | *-33.86345943* | – | – | 100 | – | – |
| Transport | Roads Infrastructure & Management: Upgrading of New Eisleben Road | CPX.0015621 | Upgrade | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 35 | 18.5926462 | *-34.0009653* | – | – | 10,500 | – | – |
| Transport | Roads Infrastructure & Management: Vehicles & Plant: Additional FY21 | CPX/0004041: CPX.0014683 | New | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 5,000 | – | – |
| Transport | Roads Infrastructure & Management: Vehicles & Plant: Additional FY22 | CPX/0004041: CPX.0009135 | New | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Transport | Roads Infrastructure & Management: Vehicles & Plant: Additional FY23 | CPX/0004041: CPX.0012755 | New | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Transport | Roads Infrastructure & Management: Vygekraal River Pedestrian Bridge | CPX/0000606: CPX.0016507 | New | *12* | *02* | 4.2 | *Roads Infrastructure* | *Roads* | 49 | 18.52247143 | *-33.95552898* | – | – | 1,199 | – | – |
| Transport | Transport Planning: Mfuleni Taxi Rank | CPX.0014501 | Upgrade | *06* | *02* | 4.2 | *Community Facilities* | *Taxi Ranks/Bus Terminals* | 114 | 18.68005883 | *-34.00379202* | – | – | 1,000 | 6,800 | 6,200 |
| Urban Management | Area Central: Business Supp Infra Dev AreaCentrl FY21 | CPX/0014480: CPX.0014482 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area Central | 18.58906282 | *-33.9450301* | – | – | 2,500 | – | – |
| Urban Management | Area Central: Business Supp Infra Dev AreaCentrl FY22 | CPX/0014480: CPX.0014483 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area Central | 18.58895641 | *-33.94437102* | – | – | – | 2,500 | – |
| Urban Management | Area Central: Business Supp Infra Dev AreaCentrl FY23 | CPX/0014480: CPX.0016943 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area Central | 18.5988904 | *-33.93528651* | – | – | – | – | 2,500 |
| Urban Management | Area Central: Economic Devel Facilities Central FY21 | CPX/0012280: CPX.0012283 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.58971898 | *-33.94433034* | – | – | 969 | – | – |
| Urban Management | Area Central: Economic Devel Facilities Central FY22 | CPX/0012280: CPX.0012284 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.58887855 | *-33.94411833* | – | – | – | 1,063 | – |
| Urban Management | Area Central: Economic Devel Facilities Central FY23 | CPX/0012280: CPX.0014340 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.59773492 | *-33.93472587* | – | – | – | – | 1,063 |
| Urban Management | Area Central: Furniture - Area Central FY21 | CPX/0011364: CPX.0011366 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area Central | 18.6054803 | *-33.93044121* | – | – | 250 | – | – |
| Urban Management | Area Central: Furniture - Area Central FY22 | CPX/0011364: CPX.0014372 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 250 | – |
| Urban Management | Area Central: Furniture - Area Central FY23 | CPX/0011364: CPX.0016944 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area Central | 18.59357059 | *-33.93878202* | – | – | – | – | 250 |
| Urban Management | Area Central: IT & AV Equipment - Subcouncil 5 | CPX.0017698 | New | *09* | *04* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Subcouncil 5 | 18.60899367 | *-33.96827961* | – | – | 62 | – | – |
| Urban Management | Area Central: IT Equipment - Area Central FY21 | CPX/0011370: CPX.0011382 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Area Central | 18.58926171 | *-33.94488336* | – | – | 125 | – | – |
| Urban Management | Area Central: IT Equipment - Area Central FY22 | CPX/0011370: CPX.0011384 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Area Central | 18.52501894 | *-34.14115605* | – | – | – | 125 | – |
| Urban Management | Area Central: IT Equipment - Area Central FY23 | CPX/0011370: CPX.0014369 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Area Central | 18.60169451 | *-33.94065084* | – | – | – | – | 125 |
| Urban Management | Area Central: Trading Plan Infrastruct Central FY21 | CPX/0012212: CPX.0012215 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.58928042 | *-33.94439252* | – | – | 519 | – | – |
| Urban Management | Area Central: Trading Plan Infrastruct Central FY22 | CPX/0012212: CPX.0012216 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.58890066 | *-33.94428271* | – | – | – | 1,063 | – |
| Urban Management | Area Central: Trading Plan Infrastruct Central FY23 | CPX/0012212: CPX.0014342 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area Central | 18.59953438 | *-33.93389993* | – | – | – | – | 1,063 |
| Urban Management | Area Central: Upgrade of Security - Area Central FY21 | CPX/0015743: CPX.0014350 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area Central | 18.58870468 | *-33.9442078* | – | – | 500 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Urban Management | Area Central: Upgrade of Security - Area Central FY22 | CPX/0015743: CPX.0014351 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area Central | 18.52501894 | *-34.14115605* | – | – | – | 1,583 | – |
| Urban Management | Area Central: Upgrade of Security - Area Central FY23 | CPX/0015743: CPX.0014352 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area Central | 18.60172546 | *-33.9335229* | – | – | – | – | 1,583 |
| Urban Management | Area Central: Urban Agriculture Equipment - Ward 47 | CPX.0018279 | New | *09* | *04* | 1.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 47 | 18.52799109 | *-34.00005228* | – | – | 200 | – | – |
| Urban Management | Area Central: Ward Allocations FY21 - Subcouncil 17 | CPX/0010874: CPX.0019140 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 17 | 18.50919631 | *-33.97474557* | – | – | 0 | – | – |
| Urban Management | Area Central: Ward Allocations FY21 - Subcouncil 4 | CPX/0010874: CPX.0019136 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 4 | 18.5682986 | *-33.92448027* | – | – | 0 | – | – |
| Urban Management | Area Central: Ward Allocations FY21 - Subcouncil 5 | CPX/0010874: CPX.0019137 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 5 | 18.60906437 | *-33.96813107* | – | – | 1 | – | – |
| Urban Management | Area Central: Ward Allocations FY21 - Subcouncil 6 | CPX/0010874: CPX.0019138 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 6 | 18.63165052 | *-33.91338161* | – | – | 1 | – | – |
| Urban Management | Area Central: Ward Allocations: FY22 Area Central | CPX/0010874: CPX.0012309 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Area Central | 18.52501894 | *-34.14115605* | – | – | – | 8,250 | – |
| Urban Management | Area Central: Ward Allocations: FY23 Area Central | CPX/0010874: CPX.0014337 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Area Central | 18.58861496 | *-33.94461736* | – | – | – | – | 8,250 |
| Urban Management | Area East: Business Supp Infra Dev Area East FY21 | CPX/0015702: CPX.0014484 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area East | 18.6903883 | *-33.99079883* | – | – | 2,500 | – | – |
| Urban Management | Area East: Business Supp Infra Dev Area East FY22 | CPX/0015702: CPX.0014485 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area East | 18.52501894 | *-34.14115605* | – | – | – | 2,500 | – |
| Urban Management | Area East: Business Supp Infra Dev Area East FY23 | CPX/0015702: CPX.0016942 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area East | 18.90717048 | *-34.11746267* | – | – | – | – | 2,500 |
| Urban Management | Area East: Economic Develpm Facilities East FY21 | CPX/0012265: CPX.0012278 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area East | 18.9046495 | *-34.11990747* | – | – | 1,043 | – | – |
| Urban Management | Area East: Economic Develpm Facilities East FY22 | CPX/0012265: CPX.0012279 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area East | 18.90543992 | *-34.11886217* | – | – | – | 1,063 | – |
| Urban Management | Area East: Economic Develpm Facilities East FY23 | CPX/0012265: CPX.0014274 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area East | 18.89405516 | *-34.10794952* | – | – | – | – | 1,063 |
| Urban Management | Area East: Establishment of Foodgardens - Ward 100 | CPX.0018280 | New | *09* | *04* | 3.1 | *Operational Buildings* | *Municipal Offices* | 100 | 18.88928456 | *-34.1820865* | – | – | 250 | – | – |
| Urban Management | Area East: Furniture - Area East FY21 | CPX/0017141: CPX.0017142 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 250 | – | – |
| Urban Management | Area East: Informal Trading structures - Ward 11 | CPX.0015900 | New | *09* | *04* | 1.1 | *Community Facilities* | *Centres* | 11 | 18.68377029 | *-33.93266328* | – | 21 | 29 | – | – |
| Urban Management | Area East: Informal Trading structures - Ward 19 | CPX.0015901 | New | *09* | *04* | 1.1 | *Community Facilities* | *Centres* | 19 | 18.66887289 | *-33.95806925* | – | 44 | 6 | – | – |
| Urban Management | Area East: IT Equipment - Area East FY21 | CPX/0017159: CPX.0017160 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 125 | – | – |
| Urban Management | Area East: IT Equipment - Area East FY22 | CPX/0011189: CPX.0014286 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 125 | – |
| Urban Management | Area East: IT Equipment - Area East FY23 | CPX/0011189: CPX.0014326 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 125 |
| Urban Management | Area East: Loud Hailer - Ward 90 | CPX.0015828 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 90 | 18.65310567 | *-34.02290542* | – | 9 | 1 | – | – |
| Urban Management | Area East: Loud Hailer - Ward 93 | CPX.0017397 | New | *09* | *04* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 93 | 18.68483128 | *-34.03220167* | – | 3 | 15 | – | – |
| Urban Management | Area East: Loudhailer - Ward 98 | CPX.0018281 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 98 | 18.67386452 | *-34.05855209* | – | – | 10 | – | – |
| Urban Management | Area East: PA System - Ward 98 | CPX.0015327 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 98 | 18.67393332 | *-34.05848963* | – | 20 | 0 | – | – |
| Urban Management | Area East: Trading Plan Infrastructure East FY21 | CPX/0012217: CPX.0012220 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area East | 18.90625101 | *-34.12065657* | – | – | 518 | – | – |
| Urban Management | Area East: Trading Plan Infrastructure East FY22 | CPX/0012217: CPX.0012221 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area East | 18.90533188 | *-34.12027728* | – | – | – | 1,063 | – |
| Urban Management | Area East: Trading Plan Infrastructure East FY23 | CPX/0012217: CPX.0014330 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area East | 18.85177706 | *-34.09838909* | – | – | – | – | 1,063 |
| Urban Management | Area East: Upgrade of Security - Area East FY21 | CPX/0015699: CPX.0014325 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area East | 18.52501894 | *-34.14115605* | – | – | 623 | – | – |
| Urban Management | Area East: Upgrade of Security - Area East FY22 | CPX/0015699: CPX.0014346 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area East | 18.52501894 | *-34.14115605* | – | – | – | 1,583 | – |
| Urban Management | Area East: Upgrade of Security - Area East FY23 | CPX/0015699: CPX.0014347 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area East | 18.87817935 | *-34.12143765* | – | – | – | – | 1,583 |
| Urban Management | Area East: Ward Allocations FY21 - Subcouncil 22 | CPX/0010214: CPX.0019127 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 22 | 18.71835317 | *-33.98036536* | – | – | 0 | – | – |
| Urban Management | Area East: Ward Allocations FY21 - Subcouncil 24 | CPX/0010214: CPX.0018647 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 24 | 18.87848307 | *-34.06962305* | – | – | 0 | – | – |
| Urban Management | Area East: Ward Allocations FY21 - Subcouncil 8 | CPX/0010214: CPX.0019123 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 8 | 18.8981525 | *-34.168309* | – | – | 1 | – | – |
| Urban Management | Area East: Ward Allocations FY21 - Subcouncil 9 | CPX/0010214: CPX.0019124 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 9 | 18.64103551 | *-34.02364066* | – | – | 3 | – | – |
| Urban Management | Area East: Ward Allocations: FY22 Area East | CPX/0010214: CPX.0012161 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Area East | 18.52501894 | *-34.14115605* | – | – | – | 8,250 | – |
| Urban Management | Area East: Ward Allocations: FY23 Area East | CPX/0010214: CPX.0014334 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Area East | 18.90793803 | *-34.08665612* | – | – | – | – | 8,250 |
| Urban Management | Area North: Audio Visual Equipment - Subcouncil 3 | CPX.0017391 | New | *09* | *04* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | 29 | 5 | – | – |
| Urban Management | Area North: Business Supp Infra Dev Area North FY21 | CPX/0015703: CPX.0014536 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area North | 18.56076259 | *-33.64596063* | – | – | 2,500 | – | – |
| Urban Management | Area North: Business Supp Infra Dev Area North FY22 | CPX/0015703: CPX.0014537 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area North | 18.56792629 | *-33.75065682* | – | – | – | 2,500 | – |
| Urban Management | Area North: Business Supp Infra Dev Area North FY23 | CPX/0015703: CPX.0016940 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area North | 18.56898782 | *-33.72876271* | – | – | – | – | 2,500 |
| Urban Management | Area North: Economic Develpm Facilities North FY21 | CPX/0012260: CPX.0012263 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | 101 | 18.75057783 | *-33.84235792* | – | – | 589 | – | – |
| Urban Management | Area North: Economic Develpm Facilities North FY22 | CPX/0012260: CPX.0012264 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area North | 18.53297839 | *-33.78973119* | – | – | – | 1,063 | – |
| Urban Management | Area North: Economic Develpm Facilities North FY23 | CPX/0012260: CPX.0014255 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area North | 18.60699435 | *-33.77536205* | – | – | – | – | 1,063 |
| Urban Management | Area North: Equipment - Area North FY21 | CPX/0011264: CPX.0011266 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 82 | – | – |
| Urban Management | Area North: Furniture - Area North FY21 | CPX/0011264: CPX.0012316 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 170 | – | – |
| Urban Management | Area North: Furniture - Area North FY22 | CPX/0011264: CPX.0011268 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area North | 18.56536167 | *-33.73026788* | – | – | – | 75 | – |
| Urban Management | Area North: Heritage/Flea Market - Ward 32 | CPX.0015907 | New | *09* | *04* | 1.1 | *Community Facilities* | *Markets* | 32 | 18.51165606 | *-33.6201394* | – | 371 | 179 | – | – |
| Urban Management | Area North: Heritage/Flea Market Phase 2 - Ward 32 | CPX.0018282 | New | *09* | *04* | 1.1 | *Community Facilities* | *Markets* | 32 | 18.51349586 | *-33.62022379* | – | – | 400 | – | – |
| Urban Management | Area North: Informal Trading Stands - Ward 77 | CPX.0014914 | New | *09* | *04* | 5.1 | *Community Facilities* | *Markets* | 77 | 18.41454826 | *-33.94756481* | – | – | 40 | – | – |
| Urban Management | Area North: IT Equipment - Area North FY21 | CPX/0017157: CPX.0017158 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 125 | – | – |
| Urban Management | Area North: IT Equipment: Repl - Area North FY22 | CPX/0011149: CPX.0011279 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Area North | 18.52501894 | *-34.14115605* | – | – | – | 125 | – |
| Urban Management | Area North: IT Equipment: Repl - Area North FY23 | CPX/0011149: CPX.0014267 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Area North | 18.58957288 | *-33.73769824* | – | – | – | – | 125 |
| Urban Management | Area North: Office Equipment - Subcouncil 1 | CPX.0017699 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Subcouncil 1 | 18.48062448 | *-33.62328094* | – | – | 10 | – | – |
| Urban Management | Area North: Trading Plan Infrastructure North FY21 | CPX/0012222: CPX.0012225 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area North | 18.56529448 | *-33.73038164* | – | – | 652 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Urban Management | Area North: Trading Plan Infrastructure North FY22 | CPX/0012222: CPX.0012246 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area North | 18.55551616 | *-33.71854249* | – | – | – | 1,063 | – |
| Urban Management | Area North: Trading Plan Infrastructure North FY23 | CPX/0012222: CPX.0014258 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area North | 18.60813417 | *-33.76698644* | – | – | – | – | 1,063 |
| Urban Management | Area North: Upgrade of Security - Area North FY21 | CPX/0015700: CPX.0014319 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area North | 18.56485362 | *-33.72760222* | – | – | 500 | – | – |
| Urban Management | Area North: Upgrade of Security - Area North FY22 | CPX/0015700: CPX.0014320 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area North | 18.52501894 | *-34.14115605* | – | – | – | 1,583 | – |
| Urban Management | Area North: Upgrade of Security - Area North FY23 | CPX/0015700: CPX.0014321 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area North | 18.57598756 | *-33.72963978* | – | – | – | – | 1,583 |
| Urban Management | Area North: Ward Allocations FY21 - Subcouncil 1 | CPX/0010213: CPX.0019065 | New | *09* | *05* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 1 | 18.48348357 | *-33.62634576* | – | – | 0 | – | – |
| Urban Management | Area North: Ward Allocations FY21 - Subcouncil 15 | CPX/0010213: CPX.0019120 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 15 | 18.50800904 | *-33.91442927* | – | – | 0 | – | – |
| Urban Management | Area North: Ward Allocations FY21 - Subcouncil 16 | CPX/0010213: CPX.0019121 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 16 | 18.36141492 | *-34.01590608* | – | – | 0 | – | – |
| Urban Management | Area North: Ward Allocations FY21 - Subcouncil 2 | CPX/0010213: CPX.0019116 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 2 | 18.70827351 | *-33.87398523* | – | – | 0 | – | – |
| Urban Management | Area North: Ward Allocations FY21 - Subcouncil 3 | CPX/0010213: CPX.0019118 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 3 | 18.55552135 | *-33.85106759* | – | – | 3 | – | – |
| Urban Management | Area North: Ward Allocations FY21 - Subcouncil 7 | CPX/0010213: CPX.0019119 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 7 | 18.66660338 | *-33.74870298* | – | – | 0 | – | – |
| Urban Management | Area North: Ward Allocations: FY22 Area North | CPX/0010213: CPX.0012193 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Area North | 18.52501894 | *-34.14115605* | – | – | – | 8,250 | – |
| Urban Management | Area North: Ward Allocations: FY23 Area North | CPX/0010213: CPX.0014265 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Area North | 18.60604261 | *-33.77476161* | – | – | – | – | 8,250 |
| Urban Management | Area South: Business Supp Infra Dev Area South FY21 | CPX/0015704: CPX.0014538 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area South | 18.56679965 | *-34.04379303* | – | – | 2,500 | – | – |
| Urban Management | Area South: Business Supp Infra Dev Area South FY22 | CPX/0015704: CPX.0014539 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area South | 18.52501894 | *-34.14115605* | – | – | – | 2,500 | – |
| Urban Management | Area South: Business Supp Infra Dev Area South FY23 | CPX/0015704: CPX.0016939 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area South | 18.47716793 | *-34.03330741* | – | – | – | – | 2,500 |
| Urban Management | Area South: Economic Develpm Facilities South FY21 | CPX/0012253: CPX.0012258 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.56679965 | *-34.04379303* | – | – | 456 | – | – |
| Urban Management | Area South: Economic Develpm Facilities South FY22 | CPX/0012253: CPX.0012259 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.56532877 | *-34.04477237* | – | – | – | 1,063 | – |
| Urban Management | Area South: Economic Develpm Facilities South FY23 | CPX/0012253: CPX.0014287 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.56300788 | *-34.04205611* | – | – | – | – | 1,063 |
| Urban Management | Area South: Equipment - Area South FY21 | CPX/0017139: CPX.0019104 | New | *9* | *4* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 150 | – | – |
| Urban Management | Area South: Furniture - Area South FY21 | CPX/0017139: CPX.0017140 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Area South | 18.56679965 | *-34.04379303* | – | – | 100 | – | – |
| Urban Management | Area South: IT Equipment - Area South FY21 | CPX/0011322: CPX.0014516 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Area South | 18.56679965 | *-34.04379303* | – | – | 125 | – | – |
| Urban Management | Area South: IT Equipment - Area South FY22 | CPX/0011322: CPX.0014375 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 125 | – |
| Urban Management | Area South: IT Equipment - Area South FY23 | CPX/0011322: CPX.0014406 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 125 |
| Urban Management | Area South: Renovation of Sub Council 18 | CPX.0012957 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | 65 | 18.51976838 | *-34.0406972* | – | 444 | 2,356 | – | – |
| Urban Management | Area South: Trading Plan Infrastructure South FY21 | CPX/0012247: CPX.0012251 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.56474442 | *-34.04324834* | – | – | 564 | – | – |
| Urban Management | Area South: Trading Plan Infrastructure South FY22 | CPX/0012247: CPX.0012252 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.48549481 | *-34.05035249* | – | – | – | 1,063 | – |
| Urban Management | Area South: Trading Plan Infrastructure South FY23 | CPX/0012247: CPX.0014293 | New | *09* | *04* | 1.1 | *Operational Buildings* | *Municipal Offices* | Area South | 18.52501894 | *-34.14115605* | – | – | – | – | 1,063 |
| Urban Management | Area South: Upgrade of Security - Area South FY21 | CPX/0015701: CPX.0014355 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area South | 18.56679965 | *-34.04379303* | – | – | 500 | – | – |
| Urban Management | Area South: Upgrade of Security - Area South FY22 | CPX/0015701: CPX.0014386 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area South | 18.52501894 | *-34.14115605* | – | – | – | 1,583 | – |
| Urban Management | Area South: Upgrade of Security - Area South FY23 | CPX/0015701: CPX.0014387 | Upgrade | *09* | *04* | 5.1 | *Community Facilities* | *Centres* | Area South | 18.47954796 | *-34.05190779* | – | – | – | – | 1,583 |
| Urban Management | Area South: Ward Allocations FY21 - Subcouncil 13 | CPX/0010215: CPX.0019129 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 13 | 18.60006411 | *-34.00553713* | – | – | 3 | – | – |
| Urban Management | Area South: Ward Allocations FY21 - Subcouncil 18 | CPX/0010215: CPX.0019130 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 18 | 18.50520613 | *-34.04931021* | – | – | 1 | – | – |
| Urban Management | Area South: Ward Allocations FY21 - Subcouncil 20 | CPX/0010215: CPX.0019133 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 20 | 18.43463417 | *-34.02990893* | – | – | 1 | – | – |
| Urban Management | Area South: Ward Allocations FY21 - Subcouncil 23 | CPX/0010215: CPX.0019134 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Subcouncil 23 | 18.56296714 | *-34.04115932* | – | – | 0 | – | – |
| Urban Management | Area South: Ward Allocations: FY22 Area South | CPX/0010215: CPX.0012188 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Area South | 18.52501894 | *-34.14115605* | – | – | – | 8,250 | – |
| Urban Management | Area South: Ward Allocations: FY23 Area South | CPX/0010215: CPX.0014390 | New | *09* | *04* | 3.1 | *Community Facilities* | *Centres* | Area South | 18.45844703 | *-34.04769811* | – | – | – | – | 8,250 |
| Urban Management | City Improvement Districts: Computer Equipment: Replacement FY21 | CPX/0000844: CPX.0007365 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 20 | – | – |
| Urban Management | City Improvement Districts: Computer Equipment: Replacement FY22 | CPX/0000844: CPX.0009321 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 20 | – |
| Urban Management | City Improvement Districts: Computer Equipment: Replacement FY23 | CPX/0000844: CPX.0014232 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 20 |
| Urban Management | Councillor Support: Furniture - Councillor Support FY21 | CPX/0017145: CPX.0017156 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 380 | – | – |
| Urban Management | Councillor Support: Furniture - Councillor Support FY22 | CPX/0017145: CPX.0018857 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 380 | – |
| Urban Management | Councillor Support: Furniture - Councillor Support FY23 | CPX/0017145: CPX.0018858 | New | *09* | *01* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 380 |
| Urban Management | Councillor Support: IT Equipment: Additional FY21 | CPX/0016080: CPX.0016082 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 120 | – | – |
| Urban Management | Councillor Support: IT Equipment: Additional FY22 | CPX/0016080: CPX.0016083 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 120 | – |
| Urban Management | Councillor Support: IT Equipment: Additional FY23 | CPX/0016080: CPX.0016958 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 120 |
| Urban Management | Councillor Support: IT Equipment: Councillors & Support FY21 | CPX/0017806: CPX.0017807 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 14,124 | – | – |
| Urban Management | EPWP & CDW: Furniture: Additional FY21 | CPX/0018807: CPX.0018808 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 115 | 18.42920747 | *-33.92146401* | – | – | 71 | – | – |
| Urban Management | EPWP & CDW: IT Equipment: Additional FY21 | CPX/0004072: CPX.0018806 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | 115 | 18.42927378 | *-33.92135344* | – | – | 1,135 | – | – |
| Urban Management | Management: Urban Management: UM Contingency Prov - Insurance FY21 | CPX/0009753: CPX.0011113 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 250 | – | – |
| Urban Management | Management: Urban Management: UM Contingency Prov - Insurance FY22 | CPX/0009753: CPX.0011106 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 250 | – |
| Urban Management | Management: Urban Management: UM Contingency Prov - Insurance FY23 | CPX/0009753: CPX.0014230 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 250 |
| Urban Management | MURP Technical Support: Infrastructure and Safety Measures FY21 | CPX/0016120: CPX.0016122 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 25,000 | – | – |
| Urban Management | MURP Technical Support: Infrastructure and Safety Measures FY22 | CPX/0016120: CPX.0016123 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 30,000 | – |
| Urban Management | MURP Technical Support: Infrastructure and Safety Measures FY23 | CPX/0016120: CPX.0016924 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 30,000 |
| Urban Management | MURP Technical Support: IT & Computer equipment FY21 | CPX/0009348: CPX.0014278 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Urban Management | MURP Technical Support: IT & Computer equipment FY22 | CPX/0009348: CPX.0014279 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 100 | – |
| Urban Management | MURP Technical Support: IT & Computer equipment FY23 | CPX/0009348: CPX.0014280 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 100 |
| Urban Management | MURP Technical Support: NDPG Capt Programme FY21 | CPX/0010569: CPX.0012933 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 56,636 | – | – |
| Urban Management | MURP Technical Support: NDPG Capt Programme FY22 | CPX/0010569: CPX.0014251 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 50,300 | – |
| Urban Management | MURP Technical Support: NDPG Capt Programme FY23 | CPX/0010569: CPX.0014276 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Municipal Offices* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 62,700 |
| Urban Management | Public Participation: Furniture: Additional - PPU FY21 | CPX/0017026: CPX.0017030 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 152 | – | – |
| Urban Management | Public Participation: IT Equipment - Public Participation FY21 | CPX/0016991: CPX.0017029 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,796 | – | – |
| Urban Management | Public Participation: Office Equipment - PPU FY21 | CPX/0018609: CPX.0018610 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 28 | – | – |
| Urban Management | Public Participation: Vehicles - Public Participation FY21 | CPX/0017027: CPX.0017115 | New | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 4,500 | – | – |
| Urban Management | Support Services: UM: Computer, Office Equip: Repl FY21 | CPX/0010516: CPX.0009826 | Renewal | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 204 | – | – |
| Urban Management | Support Services: UM: Furniture: Additional FY21 | CPX/0003051: CPX.0014235 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 150 | – | – |
| Urban Management | Support Services: UM: Furniture: Additional FY22 | CPX/0003051: CPX.0009062 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 4,005 | – |
| Urban Management | Support Services: UM: Furniture: Additional FY23 | CPX/0003051: CPX.0016949 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 4,080 |
| Urban Management | Support Services: UM: IT Equipment: Additional FY21 | CPX/0010375: CPX.0018856 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 661 | – | – |
| Urban Management | Support Services: UM: IT Equipment: Additional FY21 | CPX/0010375: CPX.0014308 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 300 | – | – |
| Water & Waste | Management: Water & Waste: Computer Equipment: Additional FY21 | CPX/0000442: CPX.0007102 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 70 | – | – |
| Water & Waste | Management: Water & Waste: Computer Equipment: Additional FY22 | CPX/0000442: CPX.0011107 | New | *09* | *04* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 70 | – |
| Water & Waste | Management: Water & Waste: Computer Equipment: Additional FY23 | CPX/0000442: CPX.0018305 | New | *06* | *03* | 5.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 70 |
| Water & Waste | Management: Water & Waste: Furniture: Replacement FY21 | CPX/0018905: CPX.0018947 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 40 | – | – |
| Water & Waste | Management: Water & Waste: Furniture: Replacement FY22 | CPX/0018905: CPX.0018863 | Renewal | *09* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 40 | – |
| Water & Waste | Management: Water & Waste: Furniture: Replacement FY23 | CPX/0018905: CPX.0018864 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 40 |
| Water & Waste | Management: Water & Waste: USS Contingency Prov - Insurance FY21 | CPX/0000445: CPX.0007103 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 30 | – | – |
| Water & Waste | Management: Water & Waste: USS Contingency Prov - Insurance FY22 | CPX/0000445: CPX.0011246 | Renewal | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 30 | – |
| Water & Waste | Management: Water & Waste: USS Contingency Prov - Insurance FY23 | CPX/0000445: CPX.0018306 | Renewal | *06* | *03* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 30 |
| Water & Waste | Solid Waste Management: ARTS:Material Recovery Facility / MBT | CPX.0007847 | New | *06* | *01* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 49 | 18.51552196 | *-33.94868664* | – | 825 | 5,750 | 90,000 | 280,000 |
| Water & Waste | Solid Waste Management: Athlone Transfer Station Work Platform | CPX/0007846: CPX.0014687 | Upgrade | *06* | *03* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 49 | 18.51608986 | *-33.94865984* | – | – | 310 | – | – |
| Water & Waste | Solid Waste Management: Bellville Compost Elec Netw Correction | CPX/0007846: CPX.0014635 | Upgrade | *06* | *03* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 9 | 18.65162505 | *-33.93081939* | – | – | 668 | 668 | – |
| Water & Waste | Solid Waste Management: Bellville:LFG Infrastructure to Flaring | CPX/0007912: CPX.0007926 | New | *02* | *02* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | Subcouncil 6 | 18.65856453 | *-33.93562378* | 465 | 1,051 | 949 | – | – |
| Water & Waste | Solid Waste Management: CBD Depot Upgrade | CPX/0000458: CPX.0014071 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 115 | 18.43303467 | *-33.92842672* | – | 785 | 22,078 | 4,043 | – |
| Water & Waste | Solid Waste Management: Coastal Park: LFG Infr. - Beneficiation | CPX.0011067 | New | *02* | *02* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 64 | 18.50248053 | *-34.09113946* | 526 | 4,525 | 52,075 | 6,354 | – |
| Water & Waste | Solid Waste Management: Coastal Park:Design and develop | CPX.0007924 | New | *02* | *02* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 64 | 18.50158144 | *-34.08771223* | 982 | 366 | 67,500 | 9,448 | – |
| Water & Waste | Solid Waste Management: Coastal Park:Design and develop (MRF) | CPX.0007910 | New | *06* | *01* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 64 | 18.5014738 | *-34.0866277* | 5,404 | 35,000 | 34,420 | 141,050 | 19,905 |
| Water & Waste | Solid Waste Management: Coastal Park:LFG Infrastructure to Flari | CPX/0007912: CPX.0007923 | New | *02* | *02* | 1.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 64 | 18.50104605 | *-34.08624637* | 661 | 2,786 | 4,214 | 5,000 | – |
| Water & Waste | Solid Waste Management: Construction of CBRF - Fisantekraal D/O | CPX/0008690: CPX.0014184 | New | *06* | *03* | 1.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 105 | 18.71332991 | *-33.78888838* | – | – | 2,159 | 829 | – |
| Water & Waste | Solid Waste Management: Construction of RBS - Weltevreden Depot | CPX/0000458: CPX.0014674 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 43 | 18.59157679 | *-34.05944702* | – | – | 4,907 | – | – |
| Water & Waste | Solid Waste Management: Construction of Workshop - Vissershok | CPX/0000458: CPX.0014837 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 104 | 18.54584739 | *-33.76981954* | – | – | 741 | 22,483 | – |
| Water & Waste | Solid Waste Management: CPTS: Transfer Station New | CPX.0010025 | New | *06* | *01* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 64 | 18.50184666 | *-34.09235497* | – | – | 2,500 | 5,000 | 155,000 |
| Water & Waste | Solid Waste Management: De Grendel Drop-off Upgrade Waste Min | CPX/0004648: CPX.0016348 | Upgrade | *06* | *01* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 2 | 18.57671436 | *-33.89360328* | – | 627 | 411 | 18,790 | 6,114 |
| Water & Waste | Solid Waste Management: Drop-Off Faci: Upgrade FY22 Waste Min | CPX/0004648: CPX.0014159 | Upgrade | *06* | *03* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 30,000 | – |
| Water & Waste | Solid Waste Management: Drop-Off Faci: Upgrade FY23 Waste Min | CPX/0004648: CPX.0014160 | Upgrade | *06* | *03* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 30,000 |
| Water & Waste | Solid Waste Management: Drop-off Facilities: New FY23 | CPX/0008690: CPX.0011048 | New | *06* | *03* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 21,615 |
| Water & Waste | Solid Waste Management: Equipment: Additional - Rates FY21 | CPX/0000488: CPX.0014178 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Water & Waste | Solid Waste Management: Equipment: Additional - Rates FY22 | CPX/0000488: CPX.0014179 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Water & Waste | Solid Waste Management: Equipment: Additional - Rates FY23 | CPX/0000488: CPX.0014180 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Water & Waste | Solid Waste Management: Equipment: Additional - Tariff FY21 | CPX/0000489: CPX.0014192 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 52 | – | – |
| Water & Waste | Solid Waste Management: Equipment: Additional - Tariff FY22 | CPX/0000489: CPX.0014193 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 20 | – |
| Water & Waste | Solid Waste Management: Equipment: Additional - Tariff FY23 | CPX/0000489: CPX.0014194 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 20 |
| Water & Waste | Solid Waste Management: Furniture: Additional - Rates FY21 | CPX/0000488: CPX.0007710 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 924 | – | – |
| Water & Waste | Solid Waste Management: Furniture: Additional - Rates FY22 | CPX/0000488: CPX.0009999 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 450 | – |
| Water & Waste | Solid Waste Management: Furniture: Additional - Rates FY23 | CPX/0000488: CPX.0011074 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 450 |
| Water & Waste | Solid Waste Management: Furniture: Additional - Tariff FY21 | CPX/0000489: CPX.0007711 | New | *06* | *04* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 471 | – | – |
| Water & Waste | Solid Waste Management: Furniture: Additional - Tariff FY22 | CPX/0000489: CPX.0009992 | New | *06* | *04* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 181 | – |
| Water & Waste | Solid Waste Management: Furniture: Additional - Tariff FY23 | CPX/0000489: CPX.0011073 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 181 |
| Water & Waste | Solid Waste Management: Gordons Bay Drop-off Upgrade Waste Min | CPX/0004648: CPX.0015241 | Upgrade | *06* | *01* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 100 | 18.8870752 | *-34.14896582* | – | 195 | 12,603 | 5,291 | – |
| Water & Waste | Solid Waste Management: Hanover Park Depot Upgrade | CPX/0000458: CPX.0014127 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 47 | 18.52903104 | *-33.99982484* | – | 2,073 | 16,456 | 791 | – |
| Water & Waste | Solid Waste Management: Helderberg:Design and develop (drop-off) | CPX.0007908 | New | *02* | *02* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 15 | 18.7998524 | *-34.05940342* | 841 | – | 34,407 | 33,667 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Water & Waste | Solid Waste Management: Houtbay Drop-off Upgrade Waste Min | CPX/0004648: CPX.0015239 | Upgrade | *06* | *01* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 74 | 18.35777564 | *-34.03100498* | 451 | 14,450 | 9,123 | – | – |
| Water & Waste | Solid Waste Management: IT CCTV Equipment: FY21 | CPX/0000459: CPX.0014404 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 2,250 | – | – |
| Water & Waste | Solid Waste Management: IT CCTV Equipment: FY22 | CPX/0000459: CPX.0014419 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 2,250 | – |
| Water & Waste | Solid Waste Management: IT CCTV Equipment: FY23 | CPX/0000459: CPX.0014421 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 2,250 |
| Water & Waste | Solid Waste Management: IT Computer Equipment: FY21 | CPX/0000459: CPX.0014402 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,750 | – | – |
| Water & Waste | Solid Waste Management: IT Computer Equipment: FY22 | CPX/0000459: CPX.0014417 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,750 | – |
| Water & Waste | Solid Waste Management: IT Computer Equipment: FY23 | CPX/0000459: CPX.0014405 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,750 |
| Water & Waste | Solid Waste Management: IT Printing Equipment: FY21 | CPX/0000459: CPX.0014403 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 250 | – | – |
| Water & Waste | Solid Waste Management: IT Printing Equipment: FY22 | CPX/0000459: CPX.0014418 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 250 | – |
| Water & Waste | Solid Waste Management: IT Printing Equipment: FY23 | CPX/0000459: CPX.0014420 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 250 |
| Water & Waste | Solid Waste Management: Killarney Drop-off Upgrade Waste Min | CPX/0004648: CPX.0015242 | Upgrade | *06* | *01* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 113 | 18.52719941 | *-33.82945062* | – | 647 | 2,548 | 19,305 | – |
| Water & Waste | Solid Waste Management: Klipfontein Depot Upgrade | CPX/0000458: CPX.0014673 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 36 | 18.60888685 | *-33.99551564* | – | – | 2,085 | 1,889 | – |
| Water & Waste | Solid Waste Management: Kraaifontein Ablutions Refurbishment | CPX/0007846: CPX.0014686 | Upgrade | *06* | *03* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 101 | 18.73792829 | *-33.8388903* | – | – | 1,022 | 1,022 | – |
| Water & Waste | Solid Waste Management: Kuils River Depot Upgrade | CPX/0000458: CPX.0008982 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 11 | 18.68215614 | *-33.93628004* | 2,071 | 14,111 | 1,200 | 500 | 5,179 |
| Water & Waste | Solid Waste Management: KWMF Weighbridge Infrastr- Upgrade | CPX/0007846: CPX.0014688 | Upgrade | *06* | *03* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 350 | – | – |
| Water & Waste | Solid Waste Management: KWMF: Material Recovery Facility Refurb. | CPX/0007846: CPX.0010028 | Renewal | *06* | *01* | 1.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 101 | 18.73916093 | *-33.83882647* | – | – | – | 10,000 | – |
| Water & Waste | Solid Waste Management: Landfill Site Mechanical Equipment | CPX/0007912: CPX.0014696 | Upgrade | *06* | *03* | 1.1 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 21,457 | 5,000 |
| Water & Waste | Solid Waste Management: Major Upgr of Cleansing Facilities FY21 | CPX/0000458: CPX.0007514 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 650 | – | – |
| Water & Waste | Solid Waste Management: Major Upgrade of Landfill Sites FY21 | CPX/0007912: CPX.0010018 | Upgrade | *06* | *03* | 1.1 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 3,047 | – | – |
| Water & Waste | Solid Waste Management: Mechanical Equipment: Additional FY21 | CPX/0000490: CPX.0007709 | New | *06* | *01* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 368 | – | – |
| Water & Waste | Solid Waste Management: Mechanical Equipment: Additional FY22 | CPX/0000490: CPX.0010003 | New | *06* | *01* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 250 | – |
| Water & Waste | Solid Waste Management: Mechanical Equipment: Additional FY23 | CPX/0000490: CPX.0011049 | New | *06* | *01* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 250 |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Building C FY21 | CPX/0000458: CPX.0014639 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,400 | – | – |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Building C FY22 | CPX/0000458: CPX.0014643 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 4,000 | – |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Building C FY23 | CPX/0000458: CPX.0018822 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 9,608 |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Civil C FY21 | CPX/0000458: CPX.0014636 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,200 | – | – |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Civil C FY22 | CPX/0000458: CPX.0014640 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Civil C FY23 | CPX/0000458: CPX.0018819 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 2,000 |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Electrical C FY21 | CPX/0000458: CPX.0014637 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 2,400 | – | – |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Electrical C FY22 | CPX/0000458: CPX.0014641 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 2,000 | – |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Electrical C FY23 | CPX/0000458: CPX.0018820 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Fencing C FY21 | CPX/0000458: CPX.0014638 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 4,000 | – | – |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Fencing C FY22 | CPX/0000458: CPX.0014642 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 5,000 | – |
| Water & Waste | Solid Waste Management: Minor Upgrading Works: Fencing C FY23 | CPX/0000458: CPX.0018821 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 4,000 |
| Water & Waste | Solid Waste Management: Mitchells Plain Depot Upgrade | CPX/0000458: CPX.0014133 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 43 | 18.59177729 | *-34.05944762* | – | 1,937 | 14,941 | 679 | – |
| Water & Waste | Solid Waste Management: Muizenberg Depot Upgrade | CPX/0000458: CPX.0014672 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 64 | 18.46677945 | *-34.09692499* | – | – | 1,945 | 1,589 | – |
| Water & Waste | Solid Waste Management: New Prince George Drop-off | CPX.0008859 | New | *02* | *02* | 1.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 66 | 18.49233039 | *-34.03673828* | 855 | 1,418 | 69,718 | 14,029 | – |
| Water & Waste | Solid Waste Management: Plant & Vehicles: Replacement FY21 | CPX/0000411: CPX.0007722 | Renewal | *06* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 116 | – | – |
| Water & Waste | Solid Waste Management: Plant: Replacement FY21 | CPX/0000411: CPX.0015033 | Renewal | *06* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 56,580 | – | – |
| Water & Waste | Solid Waste Management: Plant: Replacement FY22 | CPX/0000411: CPX.0015076 | Renewal | *06* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 33,000 | – |
| Water & Waste | Solid Waste Management: Plant: Replacement FY23 | CPX/0000411: CPX.0015100 | Renewal | *06* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 28,000 |
| Water & Waste | Solid Waste Management: Retreat Drop-off Upgrade Waste Min | CPX/0004648: CPX.0014102 | Upgrade | *02* | *02* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 110 | 18.47901962 | *-34.06138782* | 5,807 | 18,493 | 2,980 | – | – |
| Water & Waste | Solid Waste Management: Schaapkraal Depot Upgrade | CPX/0000458: CPX.0008984 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 43 | 18.53386732 | *-34.03649132* | 433 | 6,412 | 500 | 2,000 | – |
| Water & Waste | Solid Waste Management: Scottsdene Depot Upgrade | CPX/0000458: CPX.0009994 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 7 | 18.71862701 | *-33.86100234* | 174 | 18,477 | 8,593 | – | – |
| Water & Waste | Solid Waste Management: Scottsdene Depot Upgrade - Collections | CPX/0000458: CPX.0014790 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 783 | 23,629 | 2,498 |
| Water & Waste | Solid Waste Management: Shipping Containers: Replacement FY21 | CPX/0000504: CPX.0007723 | Renewal | *06* | *01* | 3.2 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 6,941 | – | – |
| Water & Waste | Solid Waste Management: Shipping Containers: Replacement FY22 | CPX/0000504: CPX.0009998 | Renewal | *06* | *01* | 3.2 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Water & Waste | Solid Waste Management: Shipping Containers: Replacement FY23 | CPX/0000504: CPX.0011050 | Renewal | *06* | *01* | 3.2 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |
| Water & Waste | Solid Waste Management: SW Contingency Provision Insurance FY21 | CPX/0000456: CPX.0007706 | Renewal | *06* | *03* | 5.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 8,000 | – | – |
| Water & Waste | Solid Waste Management: SW Contingency Provision Insurance FY22 | CPX/0000456: CPX.0010000 | Renewal | *06* | *03* | 5.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 8,000 | – |
| Water & Waste | Solid Waste Management: SW Contingency Provision Insurance FY23 | CPX/0000456: CPX.0011093 | Renewal | *06* | *03* | 5.1 | *Operational Buildings* | *Municipal Offices* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 8,000 |
| Water & Waste | Solid Waste Management: SW Facility Fuel Installations - Upgrade | CPX/0007846: CPX.0014634 | Upgrade | *06* | *03* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,743 | 1,939 | – |
| Water & Waste | Solid Waste Management: Transfer Station Mechanical Equipment | CPX/0007846: CPX.0014689 | Upgrade | *06* | *03* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 20,243 | – |
| Water & Waste | Solid Waste Management: Trunk Radios: Replacement FY21 | CPX/0000494: CPX.0007707 | Renewal | *06* | *01* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 400 | – | – |
| Water & Waste | Solid Waste Management: Trunk Radios: Replacement FY22 | CPX/0000494: CPX.0010004 | Renewal | *06* | *01* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 400 | – |
| Water & Waste | Solid Waste Management: Trunk Radios: Replacement FY23 | CPX/0000494: CPX.0011051 | Renewal | *06* | *01* | 3.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 400 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Water & Waste | Solid Waste Management: UF Module Membranes Supply/Inst/Com-VLFS | CPX/0007912: CPX.0014695 | Upgrade | *06* | *03* | 1.1 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 958 | – | – |
| Water & Waste | Solid Waste Management: Vehicles: Replacement FY21 | CPX/0000411: CPX.0015034 | Renewal | *06* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 176,953 | – | – |
| Water & Waste | Solid Waste Management: Vehicles: Replacement FY22 | CPX/0000411: CPX.0015077 | Renewal | *06* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 114,500 | – |
| Water & Waste | Solid Waste Management: Vehicles: Replacement FY23 | CPX/0000411: CPX.0015101 | Renewal | *06* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 119,500 |
| Water & Waste | Solid Waste Management: VHS: LFG Infrastructure - Beneficiation | CPX.0011087 | New | *06* | *01* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 104 | 18.54232455 | *-33.77768699* | – | – | 5,800 | 30,000 | – |
| Water & Waste | Solid Waste Management: Vissershok Leachgate Plant - VLFS Refurb | CPX/0007912: CPX.0014694 | Upgrade | *06* | *03* | 1.1 | *Solid Waste Infrastructure* | *Landfill Sites* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 5,585 | – | – |
| Water & Waste | Solid Waste Management: Vissershok North:Design and develop Airs | CPX.0007920 | New | *02* | *02* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 104 | 18.5465824 | *-33.76878663* | 929 | 850 | 76,800 | 6,000 | – |
| Water & Waste | Solid Waste Management: Vissershok South:Refurbishment of herita | CPX/0007912: CPX.0007919 | Upgrade | *06* | *03* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 104 | 18.54688132 | *-33.77470222* | 145 | 3,770 | 133 | – | – |
| Water & Waste | Solid Waste Management: Vissershok:LFG Infrastructure to Flaring | CPX.0007916 | New | *02* | *02* | 1.4 | *Solid Waste Infrastructure* | *Landfill Sites* | 104 | 18.54080266 | *-33.76404549* | 87 | 22,069 | 44,009 | 5,000 | 5,000 |
| Water & Waste | Solid Waste Management: Waste Info & Infrastruc. Replace: FY21 | CPX/0000459: CPX.0007705 | Renewal | *06* | *03* | 1.1 | *Computer Equipment* | *Computer Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 25 | – | – |
| Water & Waste | Solid Waste Management: Woodstock Depot Upgrade | CPX.0011066 | Upgrade | *06* | *01* | 3.1 | *Operational Buildings* | *Depots* | 115 | 18.45488672 | *-33.9235139* | – | 2,477 | 476 | 36,605 | 35,870 |
| Water & Waste | Solid Waste Management: Woodstock Drop-off Upgrade Waste Min | CPX/0004648: CPX.0014103 | Upgrade | *02* | *02* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 115 | 18.4546734 | *-33.92315473* | – | 26,709 | 5,847 | – | – |
| Water & Waste | Solid Waste Management: Wynberg Drop-off Upgrade Waste Min | CPX/0004648: CPX.0015240 | Upgrade | *06* | *01* | 3.1 | *Solid Waste Infrastructure* | *Landfill Sites* | 63 | 18.47976867 | *-34.00540138* | – | 340 | 14,396 | 4,276 | – |
| Water & Waste | Water & Sanitation Services: Acquisition & Registr & servitude FY21 | CPX/0006476: CPX.0007526 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 100 | – | – |
| Water & Waste | Water & Sanitation Services: Acquisition & Registr & servitude FY22 | CPX/0006476: CPX.0018738 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 150 | – |
| Water & Waste | Water & Sanitation Services: Acquisition & Registr & servitude FY23 | CPX/0006476: CPX.0014773 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 150 |
| Water & Waste | Water & Sanitation Services: Athlone WWTW-Capacity Extension-phase 1 | CPX/0000479: C13.86081 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 49 | 18.51219015 | *-33.9555896* | 8,865 | 27,020 | 175,600 | 199,862 | 160,000 |
| Water & Waste | Water & Sanitation Services: Atlantis Aquifer | CPX.0011032 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Reservoirs* | Subcouncil 1 | 18.47094233 | *-33.57631677* | 57 | – | 89,500 | 100,000 | 122,800 |
| Water & Waste | Water & Sanitation Services: Bellville WWTW Extension | CPX/0000512: CPX.0008041 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 9 | 18.6546937 | *-33.93216523* | 32,633 | 87,530 | 90,888 | 60,000 | 61,542 |
| Water & Waste | Water & Sanitation Services: Borchards Quarry WWTW | CPX/0000471: C12.86091 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 31 | 18.58930898 | *-33.96132511* | 20,155 | 46,397 | 27,000 | 2,000 | 10,000 |
| Water & Waste | Water & Sanitation Services: Bulk Retic Sewers in Milnerton Rehab | CPX/0006478: CPX.0011318 | Renewal | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Reticulation* | 4 | 18.52397675 | *-33.86408032* | – | – | 5,000 | 20,400 | 65,000 |
| Water & Waste | Water & Sanitation Services: BW Infrastructure Replacement FY21 | CPX/0000491: CPX.0006468 | Renewal | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 73,000 | – | – |
| Water & Waste | Water & Sanitation Services: BW Infrastructure Replacement FY22 | CPX/0000491: CPX.0009376 | Renewal | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 80,000 | – |
| Water & Waste | Water & Sanitation Services: BW Infrastructure Replacement FY23 | CPX/0000491: CPX.0014706 | Renewal | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 100,000 |
| Water & Waste | Water & Sanitation Services: BWAS:M'vlei WTP-SBR P/Line-13km C4-D&CS | CPX/0000524: CPX.0007977 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | 105 | 18.74202719 | *-33.77149973* | – | – | – | 500 | 200 |
| Water & Waste | Water & Sanitation Services: BWAS:Ph2:SpesBonaRes(300Ml)C6-D&CS-VV-GG | CPX/0000524: CPX.0007980 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | 105 | 18.68019304 | *-33.75278568* | – | – | – | 500 | 5,000 |
| Water & Waste | Water & Sanitation Services: BWAS:Ph3:SBR-GG P/Line-13km C7-EIA-VV-GG | CPX/0000524: CPX.0007982 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 500 | 500 |
| Water & Waste | Water & Sanitation Services: BWAS:Raw Water P/line-M'vlei WTP C2-D&CS | CPX/0000524: CPX.0007975 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 500 | 1,000 |
| Water & Waste | Water & Sanitation Services: Cape Flats Aquifer | CPX.0010520 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.56168091 | *-34.02443326* | – | 26,000 | 138,000 | 100,000 | 100,000 |
| Water & Waste | Water & Sanitation Services: Cape Flats Aquifer Recharge | CPX.0013724 | New | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 43 | 18.56628497 | *-34.0645985* | 31,571 | – | 233,946 | 190,000 | 100,000 |
| Water & Waste | Water & Sanitation Services: Cape Flats Rehabilitation | CPX/0000532: CPX.0005615 | Renewal | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Outfall Sewers* | City-Wide | 18.5245482 | *-34.0250496* | 11,099 | – | 146,527 | 150,700 | 50,000 |
| Water & Waste | Water & Sanitation Services: Cape Flats WWTW - Biosolids | CPX/0000533: CPX.0016300 | Renewal | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 52,742 | 100,491 | 420,500 |
| Water & Waste | Water & Sanitation Services: Contermanskloof Reservoir | CPX/0003850: CPX.0003851 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | 105 | 18.57561201 | *-33.80124006* | – | – | 121,776 | 50,939 | 3,158 |
| Water & Waste | Water & Sanitation Services: Depot Upgrading FY21 | CPX/0015107: CPX.0015109 | Upgrade | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 21,195 | – | – |
| Water & Waste | Water & Sanitation Services: Desalination Permanent Site | CPX/0010517: CPX.0016653 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Water Treatment Works* | City-Wide | 18.52501894 | *-34.14115605* | – | 5,000 | 5,200 | 4,000 | 4,500 |
| Water & Waste | Water & Sanitation Services: Development of Add Infrastructure FY21 | CPX/0000500: CPX.0007476 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 35,000 | – | – |
| Water & Waste | Water & Sanitation Services: Development of Add Infrastructure FY22 | CPX/0000500: CPX.0009377 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 40,000 | – |
| Water & Waste | Water & Sanitation Services: Development of Add Infrastructure FY23 | CPX/0000500: CPX.0014708 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 50,000 |
| Water & Waste | Water & Sanitation Services: Diep River - Doornbach Diversions | CPX.0016619 | New | *06* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 113 | 18.51990036 | *-33.84042769* | – | – | 332 | 199 | 1,622 |
| Water & Waste | Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY21 | CPX/0000505: CPX.0009537 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 26,000 | – | – |
| Water & Waste | Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY22 | CPX/0000505: CPX.0009538 | New | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50,000 | – |
| Water & Waste | Water & Sanitation Services: EAM Depot Realignment: 5 Nodal Syst FY23 | CPX/0000505: CPX.0012971 | New | *09* | *03* | 5.1 | *Operational Buildings* | *Depots* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 46,000 |
| Water & Waste | Water & Sanitation Services: EAM Plant Equip: Additional FY21 | CPX/0000671: CPX.0018881 | New | *06* | *03* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 7,200 | – | – |
| Water & Waste | Water & Sanitation Services: EAM Plant Equip: Additional FY22 | CPX/0000671: CPX.0018883 | New | *09* | *03* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 6,000 | – |
| Water & Waste | Water & Sanitation Services: EAM Plant Equip: Additional FY23 | CPX/0000671: CPX.0018884 | New | *09* | *03* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 7,000 |
| Water & Waste | Water & Sanitation Services: Firearms FY21 | CPX/0016406: CPX.0016407 | New | *03* | *04* | 3.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 300 | – | – |
| Water & Waste | Water & Sanitation Services: Fisantekraal WWTW | CPX.0009633 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 105 | 18.7245711 | *-33.75253415* | – | – | – | 20,000 | 20,000 |
| Water & Waste | Water & Sanitation Services: Flood Alleviation - Lourens River | CPX.0013019 | Renewal | *06* | *03* | 1.4 | *Various* | *Various* | 84 | 18.86037606 | *-34.08592344* | – | 1,628 | 27,300 | 18,700 | – |
| Water & Waste | Water & Sanitation Services: Flood Alleviation-Lourens River Phase II | CPX.0016672 | New | *10* | *03* | 1.4 | *Storm water Infrastructure* | *Drainage Collection* | Area East | 18.84974315 | *-34.08993417* | – | – | 877 | 8,746 | 5,364 |
| Water & Waste | Water & Sanitation Services: Furniture & Equipment: Additional FY21 | CPX/0000542: CPX.0011228 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,500 | – | – |
| Water & Waste | Water & Sanitation Services: Furniture & Equipment: Additional FY22 | CPX/0000542: CPX.0013435 | New | *06* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,800 | – |
| Water & Waste | Water & Sanitation Services: Furniture & Equipment: Additional FY23 | CPX/0000542: CPX.0009241 | New | *09* | *04* | 5.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,800 |
| Water & Waste | Water & Sanitation Services: Geelsloot - Section 2 | CPX.0017342 | Upgrade | *10* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | 84 | 18.8450637 | *-34.07962267* | – | – | – | – | 154 |
| Water & Waste | Water & Sanitation Services: Gordons Bay Beach Front Sewer | CPX.0007411 | Upgrade | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Reticulation* | 100 | 18.86224253 | *-34.15143827* | – | 1,309 | 2,214 | – | – |
| Water & Waste | Water & Sanitation Services: Gordon's Bay Firlands Sewerage Services | CPX/0003838: CPX.0009390 | Renewal | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Reticulation* | 100 | 18.89917263 | *-34.13816116* | – | – | – | – | 5,500 |
| Water & Waste | Water & Sanitation Services: Gordon's Bay Sewer Rising Main | CPX.0009432 | Renewal | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Reticulation* | Subcouncil 8 | 18.85597606 | *-34.11988642* | – | – | 2,000 | 5,000 | 33,000 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Water & Waste | Water & Sanitation Services: Informal Settlem Sanitation Install FY21 | CPX/0000521: CPX.0010447 | New | *08* | *01* | 3.2 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 25,000 | – | – |
| Water & Waste | Water & Sanitation Services: Informal Settlem Sanitation Install FY22 | CPX/0000521: CPX.0010448 | New | *08* | *01* | 3.2 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 25,000 | – |
| Water & Waste | Water & Sanitation Services: Informal Settlem Sanitation Install FY23 | CPX/0000521: CPX.0016236 | New | *08* | *01* | 3.2 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 30,000 |
| Water & Waste | Water & Sanitation Services: Informal Settlem Water Installation FY21 | CPX/0000525: CPX.0010449 | New | *08* | *01* | 3.2 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 7,500 | – | – |
| Water & Waste | Water & Sanitation Services: Informal Settlem Water Installation FY22 | CPX/0000525: CPX.0010450 | New | *08* | *01* | 3.2 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 6,000 | – |
| Water & Waste | Water & Sanitation Services: Informal Settlem Water Installation FY23 | CPX/0000525: CPX.0016237 | New | *08* | *01* | 3.2 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 6,000 |
| Water & Waste | Water & Sanitation Services: Infrastructure Replacements - WWTW FY21 | CPX/0000527: CPX.0006615 | Renewal | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 41,000 | – | – |
| Water & Waste | Water & Sanitation Services: Infrastructure Replacements - WWTW FY22 | CPX/0000527: CPX.0013434 | Renewal | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 15,000 | – |
| Water & Waste | Water & Sanitation Services: Infrastructure Replacements - WWTW FY23 | CPX/0000527: CPX.0014614 | Renewal | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 20,000 |
| Water & Waste | Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY21 | CPX/0000528: CPX.0011225 | New | *06* | *04* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 33,775 | – | – |
| Water & Waste | Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY22 | CPX/0000528: CPX.0010430 | New | *06* | *04* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 18,135 | – |
| Water & Waste | Water & Sanitation Services: IT: System, Infrastr Equipment: Add FY23 | CPX/0000528: CPX.0011337 | New | *06* | *03* | 5.1 | *Information and Communication Infrastructure* | *Data Centres* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 20,000 |
| Water & Waste | Water & Sanitation Services: Laboratory Equipment: Additional FY21 | CPX/0000654: CPX.0010387 | New | *09* | *04* | 1.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 9,821 | – | – |
| Water & Waste | Water & Sanitation Services: Laboratory Equipment: Additional FY22 | CPX/0000654: CPX.0009291 | New | *06* | *04* | 1.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 4,000 | – |
| Water & Waste | Water & Sanitation Services: Laboratory Equipment: Additional FY23 | CPX/0000654: CPX.0014703 | New | *09* | *03* | 1.1 | *Furniture and Office Equipment* | *Furniture and Office Equipment* | 49 | 18.51356368 | *-33.95557724* | – | – | – | – | 4,000 |
| Water & Waste | Water & Sanitation Services: Litter Traps Citywide | CPX.0017547 | Renewal | *06* | *03* | 1.4 | *Storm water Infrastructure* | *Drainage Collection* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 517 | 453 | 2,308 |
| Water & Waste | Water & Sanitation Services: Macassar Flood Alleviation | CPX.0016674 | New | *10* | *03* | 1.4 | *Storm water Infrastructure* | *Drainage Collection* | 109 | 18.74206228 | *-34.05534742* | – | – | 3,339 | 2,175 | 1,133 |
| Water & Waste | Water & Sanitation Services: Macassar WWTW Extension | CPX/0000639: C12.86059 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 109 | 18.76722692 | *-34.07505808* | – | – | 10,000 | 50,000 | 150,000 |
| Water & Waste | Water & Sanitation Services: Meter Replacement Programme FY21 | CPX/0000682: CPX.0006473 | Renewal | *06* | *03* | 5.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 128,000 | – | – |
| Water & Waste | Water & Sanitation Services: Meter Replacement Programme FY22 | CPX/0000682: CPX.0009317 | Renewal | *06* | *03* | 5.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 240,000 | – |
| Water & Waste | Water & Sanitation Services: Meter Replacement Programme FY23 | CPX/0000682: CPX.0014748 | Renewal | *06* | *03* | 5.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 320,000 |
| Water & Waste | Water & Sanitation Services: Mitchells Plain WWTW-Improvements Phase2 | CPX/0000684: C13.86010 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 43 | 18.59127493 | *-34.0659702* | 12,018 | – | 3,000 | 2,000 | – |
| Water & Waste | Water & Sanitation Services: Northern Regional Sludge Facility | CPX/0000694: C12.86075 | New | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | Subcouncil 1 | 18.45611916 | *-33.7042968* | – | – | – | – | 2,000 |
| Water & Waste | Water & Sanitation Services: Paardevlei Project - Stormwater | CPX.0012962 | Renewal | *06* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | 109 | 18.80896262 | *-34.09505607* | – | 9,500 | 14,030 | – | – |
| Water & Waste | Water & Sanitation Services: Penhill Sewer Installation | C14.86001 | New | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Reticulation* | 14 | 18.73378251 | *-33.99366343* | – | 10,565 | 20,050 | – | – |
| Water & Waste | Water & Sanitation Services: Philippi Collector Sewer | CPX/0000679: C11.86060 | New | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Reticulation* | Area South | 18.56003532 | *-34.00570936* | 146 | 1,700 | 20,000 | 101,610 | 34,784 |
| Water & Waste | Water & Sanitation Services: Plant & Equipment Additional FY21 | CPX/0000680: CPX.0006466 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 750 | – | – |
| Water & Waste | Water & Sanitation Services: Plant & Equipment Additional FY22 | CPX/0000680: CPX.0009467 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 750 | – |
| Water & Waste | Water & Sanitation Services: Plant & Equipment Additional FY23 | CPX/0000680: CPX.0014746 | New | *06* | *03* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 750 |
| Water & Waste | Water & Sanitation Services: Plant & Equipment: Replacement FY21 | CPX/0000736: CPX.0006467 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 750 | – | – |
| Water & Waste | Water & Sanitation Services: Plant & Equipment: Replacement FY22 | CPX/0000736: CPX.0009466 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 750 | – |
| Water & Waste | Water & Sanitation Services: Plant & Equipment: Replacement FY23 | CPX/0000736: CPX.0014767 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 750 |
| Water & Waste | Water & Sanitation Services: Potsdam WWTW - Extension | CPX/0000681: C11.86063 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 113 | 18.52187099 | *-33.84115543* | 6,921 | 24,315 | 39,000 | 379,000 | 691,000 |
| Water & Waste | Water & Sanitation Services: Pressure Management: COCT FY21 | CPX/0000702: CPX.0006453 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 15,000 | – | – |
| Water & Waste | Water & Sanitation Services: Pressure Management: COCT FY22 | CPX/0000702: CPX.0010427 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 15,000 | – |
| Water & Waste | Water & Sanitation Services: Pressure Management: COCT FY23 | CPX/0000702: CPX.0014759 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 15,000 |
| Water & Waste | Water & Sanitation Services: Refurbishment of Labs FY21 | CPX/0000706: CPX.0007773 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Laboratories* | 49 | 18.51317013 | *-33.95565017* | – | – | 345 | – | – |
| Water & Waste | Water & Sanitation Services: Refurbishment of Labs FY22 | CPX/0000706: CPX.0009375 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Laboratories* | 49 | 18.51242974 | *-33.95395442* | – | – | – | 300 | – |
| Water & Waste | Water & Sanitation Services: Refurbishment of Labs FY23 | CPX/0000706: CPX.0014761 | Renewal | *09* | *04* | 1.1 | *Operational Buildings* | *Laboratories* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 400 |
| Water & Waste | Water & Sanitation Services: Regional resources development FY21 | CPX/0000712: CPX.0007503 | Renewal | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,539 | – | – |
| Water & Waste | Water & Sanitation Services: Regional resources development FY22 | CPX/0000712: CPX.0010451 | Renewal | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 4,000 | – |
| Water & Waste | Water & Sanitation Services: Regional resources development FY23 | CPX/0000712: CPX.0014763 | Renewal | *09* | *04* | 5.1 | *Operational Buildings* | *Depots* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 4,000 |
| Water & Waste | Water & Sanitation Services: Rehab of Diep River - Erica Road Outfall | CPX.0016669 | New | *10* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | 113 | 18.52141311 | *-33.83318895* | – | – | 327 | 217 | 8,986 |
| Water & Waste | Water & Sanitation Services: Rehab of Diep River - Joe Slovo Pond | CPX.0016668 | New | *10* | *01* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | 4 | 18.51037445 | *-33.8734007* | – | – | 197 | 90 | 6,672 |
| Water & Waste | Water & Sanitation Services: Rehab of Diep River - Theo Marais Canal | CPX.0016670 | New | *10* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | 4 | 18.51966643 | *-33.84821003* | – | – | 400 | 366 | 165 |
| Water & Waste | Water & Sanitation Services: Rehabilitation Keysers River Steenberg | CPX.0017546 | Renewal | *06* | *03* | 1.4 | *Storm water Infrastructure* | *Drainage Collection* | 71 | 18.45679991 | *-34.06359503* | – | – | 315 | 450 | 3,069 |
| Water & Waste | Water & Sanitation Services: Rehabilitation of Grootboschkloof River | CPX.0017475 | Renewal | *06* | *03* | 1.4 | *Storm water Infrastructure* | *Drainage Collection* | 62 | 18.42320568 | *-34.03688692* | – | – | 415 | 500 | 3,069 |
| Water & Waste | Water & Sanitation Services: Rehabilitation of Westlake River | CPX.0017549 | Renewal | *06* | *03* | 1.4 | *Storm water Infrastructure* | *Drainage Collection* | 71 | 18.4404856 | *-34.07362101* | – | – | 456 | 300 | 3,258 |
| Water & Waste | Water & Sanitation Services: Repl & Upgr Sew Pump Station FY21 | CPX/0000719: CPX.0010452 | Renewal | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Pump Station* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 8,032 | – | – |
| Water & Waste | Water & Sanitation Services: Repl & Upgr Sew Pump Station FY22 | CPX/0000719: CPX.0010453 | Renewal | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Pump Station* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 25,000 | – |
| Water & Waste | Water & Sanitation Services: Repl & Upgr Sew Pump Station FY23 | CPX/0000719: CPX.0014765 | Renewal | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Pump Station* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 15,000 |
| Water & Waste | Water & Sanitation Services: Replace Sewer Network (Citywide) FY21 | CPX/0003838: CPX.0010421 | Renewal | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 71,000 | – | – |
| Water & Waste | Water & Sanitation Services: Replace Sewer Network (Citywide) FY22 | CPX/0003838: CPX.0010419 | Renewal | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 63,000 | – |
| Water & Waste | Water & Sanitation Services: Replace Sewer Network (Citywide) FY23 | CPX/0003838: CPX.0010420 | Renewal | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 68,000 |
| Water & Waste | Water & Sanitation Services: Replace Water Network (City Wide) FY21 | CPX/0003861: CPX.0008976 | Renewal | *06* | *03* | 1.4 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 96,000 | – | – |
| Water & Waste | Water & Sanitation Services: Replace Water Network (City Wide) FY22 | CPX/0003861: CPX.0010472 | Renewal | *06* | *03* | 1.4 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 78,000 | – |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Water & Waste | Water & Sanitation Services: Replace Water Network (City Wide) FY23 | CPX/0003861: CPX.0018735 | Renewal | *06* | *03* | 1.4 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 15,000 | – | 98,000 |
| Water & Waste | Water & Sanitation Services: Retreat Low Lift Pump station | CPX.0008876 | Renewal | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Pump Station* | 67 | 18.48644355 | *-34.07514646* | – | – | – | – | – |
| Water & Waste | Water & Sanitation Services: Sewer Projects as per Master Plan FY21 | CPX/0000700: CPX.0010454 | New | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,500 | – | – |
| Water & Waste | Water & Sanitation Services: Sewer Projects as per Master Plan FY22 | CPX/0000700: CPX.0010455 | New | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Water & Waste | Water & Sanitation Services: Sewer Projects as per Master Plan FY23 | CPX/0000700: CPX.0014755 | New | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Water & Waste | Water & Sanitation Services: Sir Lowry's Pass River Upgrade | CPX.0012948 | Upgrade | *06* | *03* | 1.4 | *Storm water Infrastructure* | *Drainage Collection* | Area East | 18.87380748 | *-34.14298819* | 4,693 | 2,418 | 80,000 | 101,300 | 115,000 |
| Water & Waste | Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY21 | CPX/0000701: CPX.0007374 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,029 | – | – |
| Water & Waste | Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY22 | CPX/0000701: CPX.0010456 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Water & Waste | Water & Sanitation Services: Small Plant & Equip: Add (Retic) FY23 | CPX/0000701: CPX.0014757 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Water & Waste | Water & Sanitation Services: Soet River Detention Pond | CPX.0016652 | New | *06* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | 86 | 18.84543094 | *-34.12437096* | – | – | – | – | 397 |
| Water & Waste | Water & Sanitation Services: Specialised Equipment: Additional FY21 | CPX/0000689: CPX.0006503 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,500 | – | – |
| Water & Waste | Water & Sanitation Services: Specialised Equipment: Additional FY22 | CPX/0000689: CPX.0009484 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,500 | – |
| Water & Waste | Water & Sanitation Services: Specialised Equipment: Additional FY23 | CPX/0000689: CPX.0012973 | New | *09* | *03* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,500 |
| Water & Waste | Water & Sanitation Services: Stormwater Dams - Driftsands | CPX.0016647 | New | *10* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | 114 | 18.65673423 | *-33.99843733* | – | – | 263 | 367 | 11,204 |
| Water & Waste | Water & Sanitation Services: Sundry Equipment: Additional FY21 | CPX/0000691: CPX.0006616 | New | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 300 | – | – |
| Water & Waste | Water & Sanitation Services: Sundry Equipment: Additional FY22 | CPX/0000691: CPX.0013463 | New | *06* | *03* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 300 | – |
| Water & Waste | Water & Sanitation Services: Sundry Equipment: Additional FY23 | CPX/0000691: CPX.0014750 | New | *06* | *03* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 300 |
| Water & Waste | Water & Sanitation Services: Table Mountain Group Aquifer | CPX.0016654 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.52501894 | *-34.14115605* | – | 158,000 | 113,400 | 150,000 | 170,000 |
| Water & Waste | Water & Sanitation Services: Telemetry Automation (Retic) FY21 | CPX/0000642: CPX.0010543 | New | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,607 | – | – |
| Water & Waste | Water & Sanitation Services: Telemetry Automation (Retic) FY22 | CPX/0000642: CPX.0013462 | New | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Water & Waste | Water & Sanitation Services: Telemetry Automation (Retic) FY23 | CPX/0000642: CPX.0014716 | New | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Reticulation* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Water & Waste | Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY21 | CPX/0000668: CPX.0006454 | Upgrade | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 28,256 | – | – |
| Water & Waste | Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY22 | CPX/0000668: CPX.0010431 | Upgrade | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 25,000 | – |
| Water & Waste | Water & Sanitation Services: Treated Effluent: Reuse & Inf Upgr FY23 | CPX/0000668: CPX.0014705 | Upgrade | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 33,000 |
| Water & Waste | Water & Sanitation Services: Upgrade clarifiers - Bellville WWTW PH2 | CPX/0000512: CPX.0015800 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 9 | 18.65418918 | *-33.93100969* | – | – | – | – | 5,000 |
| Water & Waste | Water & Sanitation Services: Upgrade of Geelsloot - Somerset West | CPX.0016675 | New | *10* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | 84 | 18.84859543 | *-34.07313913* | – | – | – | 141 | 1,030 |
| Water & Waste | Water & Sanitation Services: Upgrade of Geelsloot Pond -Somerset West | CPX.0016650 | New | *10* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 15 | 18.83790381 | *-34.08485893* | – | – | 841 | 344 | 73 |
| Water & Waste | Water & Sanitation Services: Upgrade of Manenberg Canal | CPX.0016623 | New | *10* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 42 | 18.54997063 | *-34.0000552* | – | – | 486 | 182 | 4,158 |
| Water & Waste | Water & Sanitation Services: Upgrade of Zandvlei Canal | CPX.0017550 | Renewal | *06* | *03* | 1.4 | *Storm water Infrastructure* | *Drainage Collection* | 64 | 18.47519462 | *-34.10476435* | – | – | 355 | 260 | 6,261 |
| Water & Waste | Water & Sanitation Services: Upgrade Reservoirs City Wide FY21 | CPX/0004139: CPX.0010461 | Upgrade | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 7,685 | – | – |
| Water & Waste | Water & Sanitation Services: Upgrade Reservoirs City Wide FY22 | CPX/0004139: CPX.0010462 | Upgrade | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 8,000 | – |
| Water & Waste | Water & Sanitation Services: Upgrade Reservoirs City Wide FY23 | CPX/0004139: CPX.0014771 | Upgrade | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 5,000 |
| Water & Waste | Water & Sanitation Services: Upgrade Rietvlei Sewer Pump Station | CPX.0010643 | Renewal | *06* | *03* | 1.1 | *Sanitation Infrastructure* | *Pump Station* | 11 | 18.67333198 | *-33.93185639* | – | – | 2,000 | 73,500 | 50,000 |
| Water & Waste | Water & Sanitation Services: Upgrade Vygekraal River bank - Athlone | CPX.0016621 | New | *10* | *03* | 1.1 | *Roads Infrastructure* | *Roads* | 49 | 18.52140434 | *-33.95371918* | – | – | 95 | 3,869 | – |
| Water & Waste | Water & Sanitation Services: Upgrade Vygekraal River banks - Phase II | CPX.0016671 | New | *10* | *03* | 1.1 | *Storm water Infrastructure* | *Drainage Collection* | 49 | 18.53077383 | *-33.9611452* | – | – | 470 | 271 | 2,245 |
| Water & Waste | Water & Sanitation Services: Vehicles Additional FY21 | CPX/0000671: CPX.0016841 | New | *09* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 17,800 | – | – |
| Water & Waste | Water & Sanitation Services: Vehicles Additional FY23 | CPX/0000671: CPX.0016856 | New | *09* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 13,600 |
| Water & Waste | Water & Sanitation Services: Vehicles, Plant Equip: Additional FY22 | CPX/0000671: CPX.0009483 | New | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 9,600 | – |
| Water & Waste | Water & Sanitation Services: Vehicles: Replacement FY21 | CPX/0000696: CPX.0009475 | Renewal | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 38,000 | – | – |
| Water & Waste | Water & Sanitation Services: Vehicles: Replacement FY22 | CPX/0000696: CPX.0009657 | Renewal | *09* | *04* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 23,400 | – |
| Water & Waste | Water & Sanitation Services: Vehicles: Replacement FY23 | CPX/0000696: CPX.0012972 | Renewal | *09* | *03* | 5.1 | *Transport Assets* | *Transport Assets* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 30,900 |
| Water & Waste | Water & Sanitation Services: Water Meters New Connections FY21 | CPX/0000672: CPX.0004935 | New | *06* | *03* | 5.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 30,000 | – | – |
| Water & Waste | Water & Sanitation Services: Water Meters New Connections FY22 | CPX/0000672: CPX.0009318 | New | *06* | *03* | 5.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 30,000 | – |
| Water & Waste | Water & Sanitation Services: Water Meters New Connections FY23 | CPX/0000672: CPX.0014663 | New | *06* | *03* | 5.1 | *Water Supply Infrastructure* | *Distribution* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 30,000 |
| Water & Waste | Water & Sanitation Services: Water Projects as per Master Plan FY21 | CPX/0000673: CPX.0010463 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | 1,165 | – | – |
| Water & Waste | Water & Sanitation Services: Water Projects as per Master Plan FY22 | CPX/0000673: CPX.0010464 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | 3,000 | – |
| Water & Waste | Water & Sanitation Services: Water Projects as per Master Plan FY23 | CPX/0000673: CPX.0013491 | New | *06* | *03* | 3.1 | *Water Supply Infrastructure* | *Bulk Mains* | City-Wide | 18.52501894 | *-34.14115605* | – | – | – | – | 3,000 |
| Water & Waste | Water & Sanitation Services: Water Supply at Baden Powell Dr to Khaye | C12.86082 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Distribution* | 109 | 18.72304314 | *-34.04397648* | 1,703 | 52,000 | 35,921 | 20,721 | – |
| Water & Waste | Water & Sanitation Services: Wesfleur Aeration & Blower Replacement | CPX.0016426 | Renewal | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 32 | 18.47911041 | *-33.61053255* | – | – | 40,000 | 23,600 | – |
| Water & Waste | Water & Sanitation Services: Wildevoelvlei WWTW-Upgrade dewatering | CPX.0010426 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 69 | 18.52501894 | *-34.14115605* | – | – | 1,000 | 5,000 | 20,000 |
| Water & Waste | Water & Sanitation Services: WS Contingency prov - Insurance FY21 | CPX/0000627: CPX.0006472 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 1,000 | – | – |
| Water & Waste | Water & Sanitation Services: WS Contingency prov - Insurance FY21 | CPX/0000627: CPX.0015745 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | 50 | – | – |
| Water & Waste | Water & Sanitation Services: WS Contingency prov - Insurance FY22 | CPX/0000627: CPX.0009320 | Renewal | *06* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 1,000 | – |
| Water & Waste | Water & Sanitation Services: WS Contingency prov - Insurance FY22 | CPX/0000627: CPX.0015796 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | 50 | – |
| Water & Waste | Water & Sanitation Services: WS Contingency prov - Insurance FY23 | CPX/0000627: CPX.0015797 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 50 |
| Water & Waste | Water & Sanitation Services: WS Contingency prov - Insurance FY23 | CPX/0000627: CPX.0014714 | Renewal | *09* | *04* | 5.1 | *Machinery and Equipment* | *Machinery and Equipment* | Corp Inf | 18.52501894 | *-34.14115605* | – | – | – | – | 1,000 |

| Function<br>R Thousand | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Water & Waste | Water & Sanitation Services: Zandvlei - Spaanschemat &P/kasteel River | CPX.0017548 | Renewal | *06* | *03* | 1.4 | *Storm water Infrastructure* | *Drainage Collection* | 71 | 18.42369325 | *-34.04990831* | – | – | 221 | 189 | 2,718 |
| Water & Waste | Water & Sanitation Services: Zandvliet Plant Re-use (50ML) | CPX.0014007 | New | *06* | *03* | 3.1 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | Area East | 18.74409351 | *-34.03560546* | 21,801 | – | 21,120 | 7,595 | 24,321 |
| Water & Waste | Water & Sanitation Services: Zandvliet WWTW: Prim Treatment & Sludge | CPX/0000628: CPX.0007929 | Upgrade | *06* | *03* | 1.4 | *Sanitation Infrastructure* | *Waste Water Treatment Works* | 109 | 18.71942737 | *-34.05124414* | 142,552 | 436,768 | 563,300 | 347,500 | 100,000 |
| Water & Waste | Water & Sanitation Services: Zevenwacht Reservoir and Network | C14.86059 | New | *06* | *03* | 1.1 | *Water Supply Infrastructure* | *Reservoirs* | 14 | 18.72283293 | *-33.93056547* | – | – | – | – | 480 |
| **Parent Capital expenditure** | | | | | | | | | | | | **945,154** | **2,571,774** | **9,605,874** | **9,605,834** | **10,641,101** |

# City of Cape Town - 2020/21 Budget (March 2020)
# Details to capital programmes (2020/21 to 2022/23)

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **Office of the City Manager** | | | | |
| ***Management: City Manager*** | | | | |
| **CPX/0000022** | **OCM Contingency Provision insurance** | **50 000** | **50 000** | **50 000** |
| CPX.0007645 | OCM Contingency Provision Insurance FY21 | 50 000 | 0 | 0 |
| CPX.0009260 | OCM Contingency Provision Insurance FY22 | 0 | 50 000 | 0 |
| CPX.0012118 | OCM Contingency Provision Insurance FY23 | 0 | 0 | 50 000 |
| **CPX/0009919** | **Computer & IT Equipment: Additional** | **73 649** | **0** | **0** |
| CPX.0009972 | Computer & IT equipment: Add FY21 | 73 649 | 0 | 0 |
| **CPX/0019202** | **Furniture: Additional** | **80 000** | **80 000** | **100 000** |
| CPX.0019203 | Furniture: Additional FY21 | 80 000 | 0 | 0 |
| CPX.0019204 | Furniture: Additional FY22 | 0 | 80 000 | 0 |
| CPX.0019226 | Furniture: Additional FY23 | 0 | 0 | 100 000 |
| **CPX/0019227** | **Equipment: Additional** | **20 000** | **20 000** | **0** |
| CPX.0019228 | Equipment: Additional FY21 | 20 000 | 0 | 0 |
| CPX.0019229 | Equipment: Additional FY22 | 0 | 20 000 | 0 |
| **CPX/0019230** | **Equipment: Replacement** | **0** | **72 360** | **72 360** |
| CPX.0019231 | Equipment: Replacement FY22 | 0 | 72 360 | 0 |
| CPX.0019232 | Equipment: Replacement FY23 | 0 | 0 | 72 360 |
| ***Office of the Mayor*** | | | | |
| **CPX/0019142** | **Equipment: Additional** | **0** | **50 000** | **50 000** |
| CPX.0019143 | Equipment: Additional FY22 | 0 | 50 000 | 0 |
| CPX.0019144 | Equipment: Additional FY23 | 0 | 0 | 50 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0019233** | **Furniture: Additional** | **89 487** | **100 000** | **100 000** |
| CPX.0019234 | Furniture: Additional FY21 | 89 487 | 0 | 0 |
| CPX.0019235 | Furniture: Additional FY22 | 0 | 100 000 | 0 |
| CPX.0019236 | Furniture: Additional FY23 | 0 | 0 | 100 000 |

## *Probity*

| | | | | |
|---|---|---|---|---|
| **CPX/0000026** | **Computer Equipment: Replacement** | **55 000** | **55 000** | **55 000** |
| CPX.0006540 | Computer Equipment: Replacement FY21 | 55 000 | 0 | 0 |
| CPX.0009048 | Computer Equipment: Replacement FY22 | 0 | 55 000 | 0 |
| CPX.0012382 | Computer Equipment: Replacement FY23 | 0 | 0 | 55 000 |
| **CPX/0000070** | **Computers: Additional** | **30 000** | **30 000** | **30 000** |
| CPX.0006537 | Computers: Additional FY21 | 30 000 | 0 | 0 |
| CPX.0009076 | Computers: Additional FY22 | 0 | 30 000 | 0 |
| CPX.0018539 | Computers: Additional FY23 | 0 | 0 | 30 000 |
| **CPX/0000071** | **Furniture: Additional** | **69 250** | **10 000** | **0** |
| CPX.0006469 | Furniture: Additional FY21 | 69 250 | 0 | 0 |
| CPX.0009073 | Furniture: Additional FY22 | 0 | 10 000 | 0 |
| **CPX/0000080** | **Equipment: Replacement** | **20 000** | **20 000** | **20 000** |
| CPX.0006542 | Equipment: Replacement FY21 | 20 000 | 0 | 0 |
| CPX.0009077 | Equipment: Replacement FY22 | 0 | 20 000 | 0 |
| CPX.0018580 | Equipment: Replacement FY23 | 0 | 0 | 20 000 |
| **CPX/0000081** | **Furniture: Replacement** | **73 000** | **73 000** | **73 000** |
| CPX.0006543 | Furniture: Replacement FY21 | 73 000 | 0 | 0 |
| CPX.0009078 | Furniture: Replacement FY22 | 0 | 73 000 | 0 |
| CPX.0018541 | Furniture: Replacement FY23 | 0 | 0 | 73 000 |
| **CPX/0000104** | **Office Equipment: Additional** | **20 900** | **10 000** | **10 000** |
| CPX.0006470 | Office Equipment: Additional FY21 | 20 900 | 0 | 0 |
| CPX.0009074 | Office Equipment: Additional FY22 | 0 | 10 000 | 0 |
| CPX.0018581 | Office Equipment: Additional FY23 | 0 | 0 | 10 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000106** | **Computers: Replacement** | **30 000** | **30 000** | **30 000** |
| CPX.0006471 | Computers: Replacement FY21 | 30 000 | 0 | 0 |
| CPX.0009075 | Computers: Replacement FY22 | 0 | 30 000 | 0 |
| CPX.0018540 | Computers: Replacement FY23 | 0 | 0 | 30 000 |
| **CPX/0002988** | **Furniture: Additional** | **99 768** | **50 000** | **50 000** |
| CPX.0006532 | Furniture: Additional FY21 | 99 768 | 0 | 0 |
| CPX.0009038 | Furniture: Additional FY22 | 0 | 50 000 | 0 |
| CPX.0012358 | Furniture: Additional FY23 | 0 | 0 | 50 000 |
| **CPX/0003045** | **Computer hardware: Replacement** | **125 943** | **100 000** | **100 000** |
| CPX.0006541 | Computer Hardware: Replacement FY21 | 125 943 | 0 | 0 |
| CPX.0009049 | Computer Hardware: Replacement FY22 | 0 | 100 000 | 0 |
| CPX.0012377 | Computer Hardware: Replacement FY23 | 0 | 0 | 100 000 |
| **CPX/0003049** | **Furniture & Equipment: Replacement** | **164 642** | **10 000** | **10 000** |
| CPX.0006572 | Furniture & Equipment: Replacement FY21 | 164 642 | 0 | 0 |
| CPX.0009050 | Furniture & Equipment: Replacement FY22 | 0 | 10 000 | 0 |
| CPX.0012379 | Furniture & Equipment: Replacement FY23 | 0 | 0 | 10 000 |
| **CPX/0003097** | **Computers: Replacement** | **50 000** | **50 000** | **50 000** |
| CPX.0006533 | Computers: Replacement FY21 | 50 000 | 0 | 0 |
| CPX.0009039 | Computers: Replacement FY22 | 0 | 50 000 | 0 |
| CPX.0012363 | Computers: Replacement FY23 | 0 | 0 | 50 000 |
| **CPX/0003099** | **Equipment: Replacement** | **50 000** | **50 000** | **50 000** |
| CPX.0006534 | Equipment: Replacement FY21 | 50 000 | 0 | 0 |
| CPX.0009040 | Equipment: Replacement FY22 | 0 | 50 000 | 0 |
| CPX.0012362 | Equipment: Replacement FY23 | 0 | 0 | 50 000 |
| **CPX/0005207** | **Office Equipment: Replacement** | **110 000** | **50 000** | **50 000** |
| CPX.0005216 | Office Equipment: Replacement FY21 | 110 000 | 0 | 0 |
| CPX.0009047 | Office Equipment: Replacement FY22 | 0 | 50 000 | 0 |
| CPX.0018688 | Office Equipment: Replacement FY23 | 0 | 0 | 50 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0012299** | **Furniture & Equipment: Replacement** | **80 000** | **50 000** | **50 000** |
| CPX.0012204 | Furniture & Equipment: Replacement FY21 | 80 000 | 0 | 0 |
| CPX.0012205 | Furniture & Equipment: Replacement FY22 | 0 | 50 000 | 0 |
| CPX.0012387 | Furniture & Equipment: Replacement FY23 | 0 | 0 | 50 000 |
| **CPX/0012360** | **Furniture and Equipment: Additional** | **0** | **0** | **10 000** |
| CPX.0012361 | Furniture & Equipment: Additional FY23 | 0 | 0 | 10 000 |
| **CPX/0017394** | **Furniture: Additional** | **100 000** | **0** | **0** |
| CPX.0017486 | Furniture: Additional FY21 | 100 000 | 0 | 0 |
| **CPX/0017487** | **Office Equipment: Additional** | **300 000** | **0** | **0** |
| CPX.0017488 | Office Equipment: Additional FY21 | 300 000 | 0 | 0 |
| **CPX/0017489** | **Computers: Additional** | **200 000** | **0** | **0** |
| CPX.0017490 | Computers: Additional FY21 | 200 000 | 0 | 0 |
| **CPX/0017491** | **Computer and Equipment Replacement** | **40 000** | **0** | **0** |
| CPX.0017492 | Computer and Equipment: Replacement FY21 | 40 000 | 0 | 0 |
| **CPX/0018584** | **Furniture: Replacement** | **50 000** | **0** | **0** |
| CPX.0016946 | Furniture: Replacement FY21 | 50 000 | 0 | 0 |
| **CPX/0019013** | **Equipment: Additional** | **120 000** | **0** | **0** |
| CPX.0019014 | Equipment: Additional FY21 | 120 000 | 0 | 0 |
| **CPX/0019015** | **Computer Equipment: Additional** | **28 794** | **0** | **0** |
| CPX.0019206 | Computer: Additional FY21 | 28 794 | 0 | 0 |

## *Corporate Services*

### *Management: Corporate Services*

| | | | | |
|---|---|---|---|---|
| **CPX/0000870** | **Corp contingency provision - Insurance** | **1 200 000** | **1 200 000** | **1 200 000** |
| CPX.0006554 | Corp contingency provision - Ins FY21 | 1 200 000 | 0 | 0 |
| CPX.0008999 | Corp contingency provision - Ins FY22 | 0 | 1 200 000 | 0 |
| CPX.0012408 | Corp contingency provision - Ins FY23 | 0 | 0 | 1 200 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000871** | **IT Equipment: Replacement** | **71 500** | **71 500** | **71 500** |
| CPX.0006555 | IT Equipment: Replacement FY21 | 71 500 | 0 | 0 |
| CPX.0009000 | IT Equipment: Replacement FY22 | 0 | 71 500 | 0 |
| CPX.0012409 | IT Equipment: Replacement FY23 | 0 | 0 | 71 500 |
| **CPX/0009627** | **Furniture & Equipment: Replacement** | **0** | **50 000** | **50 000** |
| CPX.0019058 | Equipment: Replacement FY22 | 0 | 25 000 | 0 |
| CPX.0019093 | Equipment: Replacement FY23 | 0 | 0 | 25 000 |
| CPX.0019044 | Furniture: Replacement FY22 | 0 | 25 000 | 0 |
| CPX.0019091 | Furniture: Replacement FY23 | 0 | 0 | 25 000 |
| **CPX/0010556** | **Furniture & Equipment: Additional** | **53 386** | **76 693** | **76 693** |
| CPX.0019102 | Equipment: Additional FY21 | 26 693 | 0 | 0 |
| CPX.0019146 | Equipment: Additional FY22 | 0 | 38 346 | 0 |
| CPX.0019095 | Equipment: Additional FY23 | 0 | 0 | 38 346 |
| CPX.0019101 | Furniture: Additional FY21 | 26 693 | 0 | 0 |
| CPX.0018945 | Furniture: Additional FY22 | 0 | 38 347 | 0 |
| CPX.0019147 | Furniture: Additional FY23 | 0 | 0 | 38 347 |
| **CPX/0013067** | **IT Equipment: Additional** | **0** | **76 693** | **0** |
| CPX.0009973 | IT Equipment: Additional FY22 | 0 | 76 693 | 0 |

## *Legal Services*

| | | | | |
|---|---|---|---|---|
| **CPX/0000039** | **Furniture & Equipment: Replacement** | **110 000** | **110 000** | **110 000** |
| CPX.0007037 | Furniture & Equipment: Replacement FY21 | 110 000 | 0 | 0 |
| CPX.0009079 | Furniture & Equipment: Replacement FY22 | 0 | 110 000 | 0 |
| CPX.0012647 | Furniture & Equipment: Replacement FY23 | 0 | 0 | 110 000 |
| **CPX/0000040** | **IT Equipment: Additional** | **695 000** | **55 000** | **55 000** |
| CPX.0007038 | IT Equipment: Additional FY21 | 695 000 | 0 | 0 |
| CPX.0009080 | IT Equipment: Additional FY22 | 0 | 55 000 | 0 |
| CPX.0012648 | IT Equipment: Additional FY23 | 0 | 0 | 55 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000041** | **IT Equipment: Replacement** | **150 000** | **150 000** | **150 000** |
| CPX.0007039 | IT Equipment: Replacement FY21 | 150 000 | 0 | 0 |
| CPX.0009082 | IT Equipment: Replacement FY22 | 0 | 150 000 | 0 |
| CPX.0012677 | IT Equipment: Replacement FY23 | 0 | 0 | 150 000 |
| **CPX/0000092** | **Furniture & Equipment: Additional** | **20 000** | **20 000** | **20 000** |
| CPX.0007040 | Office Furniture, Equipment: Add FY21 | 20 000 | 0 | 0 |
| CPX.0009083 | Office Furniture, Equipment: Add FY22 | 0 | 20 000 | 0 |
| CPX.0012678 | Office Furniture, Equipment: Add FY23 | 0 | 0 | 20 000 |
| **CPX/0014813** | **Policing Service Programme Courts** | **9 830 000** | **9 830 000** | **0** |
| CPX.0014944 | Construct Court: Blue Downs | 5 750 000 | 5 750 000 | 0 |
| CPX.0014814 | Refurbishment: Wynberg Court | 4 080 000 | 4 080 000 | 0 |
| **CPX/0014815** | **Digital City Program** | **3 200 000** | **3 200 000** | **0** |
| CPX.0018736 | Digital City Program FY21 | 3 200 000 | 0 | 0 |
| CPX.0018737 | Digital City Program FY22 | 0 | 3 200 000 | 0 |
| ***Customer Relations*** | | | | |
| **CPX/0000919** | **Furniture, Fittings and Equipment** | **0** | **90 000** | **90 000** |
| CPX.0019174 | Equipment: Additional FY22 | 0 | 27 000 | 0 |
| CPX.0019217 | Equipment: Replacement FY23 | 0 | 0 | 27 000 |
| CPX.0019173 | Furniture: Additional FY22 | 0 | 63 000 | 0 |
| CPX.0019175 | Furniture: Replacement FY23 | 0 | 0 | 63 000 |
| ***Human Resources*** | | | | |
| **CPX/0000376** | **Furniture and Equipment** | **45 000** | **45 000** | **45 000** |
| CPX.0019207 | Equipment: Replacement FY21 | 45 000 | 0 | 0 |
| CPX.0019208 | Equipment: Replacement FY22 | 0 | 45 000 | 0 |
| CPX.0019209 | Equipment: Replacement FY23 | 0 | 0 | 45 000 |
| **CPX/0000888** | **HR: IT Equipment: Replacement** | **625 000** | **625 000** | **625 000** |
| CPX.0006559 | HR: IT Equipment: Replacement FY21 | 625 000 | 0 | 0 |
| CPX.0009041 | HR: IT Equipment: Replacement FY22 | 0 | 625 000 | 0 |
| CPX.0012682 | HR: IT Equipment: Replacement FY23 | 0 | 0 | 625 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000897** | **OHS: IT Equipment: Replacement** | **55 000** | **55 000** | **55 000** |
| CPX.0006561 | OHS: IT Equipment - Replacement FY21 | 55 000 | 0 | 0 |
| CPX.0009030 | OHS: IT Equipment - Replacement FY22 | 0 | 55 000 | 0 |
| CPX.0012683 | OHS: IT Equipment - Replacement FY23 | 0 | 0 | 55 000 |
| **CPX/0000898** | **Equipment: Replacement** | **75 000** | **75 000** | **75 000** |
| CPX.0006582 | Equipment: Replacement FY21 | 75 000 | 0 | 0 |
| CPX.0009031 | Equipment: Replacement FY22 | 0 | 75 000 | 0 |
| CPX.0012685 | Equipment: Replacement FY23 | 0 | 0 | 75 000 |
| **CPX/0000900** | **e-HR** | **1 800 000** | **1 800 000** | **1 800 000** |
| CPX.0018145 | e-HR FY21 | 1 800 000 | 0 | 0 |
| CPX.0018144 | e-HR FY22 | 0 | 1 800 000 | 0 |
| CPX.0018767 | e-HR FY23 | 0 | 0 | 1 800 000 |
| **CPX/0000933** | **Furniture, Fittings and Equipment** | **240 000** | **240 000** | **240 000** |
| CPX.0019237 | Furniture: Replacement FY21 | 240 000 | 0 | 0 |
| CPX.0019238 | Furniture: Replacement FY22 | 0 | 240 000 | 0 |
| CPX.0019239 | Furniture: Replacement FY23 | 0 | 0 | 240 000 |

## *Information Systems & Technology*

| | | | | |
|---|---|---|---|---|
| **CPX/0000310** | **Microsoft Systems** | **2 500 000** | **2 500 000** | **2 500 000** |
| CPX.0018413 | Distributed Computing Optimisation FY21 | 2 500 000 | 0 | 0 |
| CPX.0018414 | Microsoft Systems: Replacement FY22 | 0 | 2 500 000 | 0 |
| CPX.0018536 | Microsoft Systems: Replacement FY23 | 0 | 0 | 2 500 000 |
| **CPX/0000311** | **Network Upgrade Underserviced Areas** | **5 000 000** | **5 000 000** | **5 000 000** |
| CPX.0006828 | Network Upgr U_Serv Areas FY21 | 5 000 000 | 0 | 0 |
| CPX.0009640 | Network Upgr U_Serv Areas FY22 | 0 | 5 000 000 | 0 |
| CPX.0012384 | Network Upgr U_Serv Areas FY23 | 0 | 0 | 5 000 000 |
| **CPX/0000362** | **Renewal Back-end IT infrastructure** | **3 000 000** | **3 000 000** | **3 000 000** |
| CPX.0006834 | Renewal Back-end IT infrastructure FY21 | 3 000 000 | 0 | 0 |
| CPX.0009641 | Renewal Back-end IT infrastructure FY22 | 0 | 3 000 000 | 0 |
| CPX.0012385 | Renewal Back-end IT infrastructure FY23 | 0 | 0 | 3 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000364** | **Renewal Back-end Network Infrastructure** | **1 500 000** | **1 500 000** | **1 500 000** |
| CPX.0006837 | Renewal Back-end Network infrastr FY21 | 1 500 000 | 0 | 0 |
| CPX.0009662 | Renewal Back-end Network infrastr FY22 | 0 | 1 500 000 | 0 |
| CPX.0012396 | Renewal Back-end Network infrastr FY23 | 0 | 0 | 1 500 000 |
| **CPX/0000881** | **ERP Hardware Replacement** | **2 000 000** | **2 000 000** | **2 000 000** |
| CPX.0006829 | ERP Hardware Replacement FY21 | 2 000 000 | 0 | 0 |
| CPX.0009666 | ERP Hardware Replacement FY22 | 0 | 2 000 000 | 0 |
| CPX.0012397 | ERP Hardware Replacement FY23 | 0 | 0 | 2 000 000 |
| **CPX/0000907** | **Enterprise monitoring & mgt solution** | **15 000 000** | **15 000 000** | **15 000 000** |
| CPX.0006701 | Enterprise Monitoring & Managmt Sol FY21 | 15 000 000 | 0 | 0 |
| CPX.0009667 | Enterprise Monitoring & Managmt Sol FY22 | 0 | 15 000 000 | 0 |
| CPX.0012398 | Enterprise Monitoring & Managmt Sol FY23 | 0 | 0 | 15 000 000 |
| **CPX/0000908** | **ERP Annual Capacity Growth** | **3 000 000** | **3 000 000** | **3 000 000** |
| CPX.0006833 | ERP Annual Capacity Growth FY21 | 3 000 000 | 0 | 0 |
| CPX.0009665 | ERP Annual Capacity Growth FY22 | 0 | 3 000 000 | 0 |
| CPX.0012399 | ERP Annual Capacity Growth FY23 | 0 | 0 | 3 000 000 |
| **CPX/0000909** | **ERP Annual Disaster Recovery Growth** | **3 000 000** | **3 000 000** | **3 000 000** |
| CPX.0006832 | ERP Annual Disaster Recovery Growth FY21 | 3 000 000 | 0 | 0 |
| CPX.0009639 | ERP Annual Disaster Recovery Growth FY22 | 0 | 3 000 000 | 0 |
| CPX.0012400 | ERP Annual Disaster Recovery Growth FY23 | 0 | 0 | 3 000 000 |
| **CPX/0000910** | **ERP Business Systems** | **12 000 000** | **12 000 000** | **12 000 000** |
| CPX.0006698 | ERP Business Systems FY21 | 12 000 000 | 0 | 0 |
| CPX.0009664 | ERP Business Systems FY22 | 0 | 12 000 000 | 0 |
| CPX.0012375 | ERP Business Systems FY23 | 0 | 0 | 12 000 000 |
| **CPX/0000912** | **Extension of Smart City Strategy** | **1 500 000** | **1 500 000** | **1 500 000** |
| CPX.0006836 | Extension of Smart City Strategy FY21 | 1 500 000 | 0 | 0 |
| CPX.0009668 | Extension of Smart City Strategy FY22 | 0 | 1 500 000 | 0 |
| CPX.0012401 | Extension of Smart City Strategy FY23 | 0 | 0 | 1 500 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000914** | **Furniture & Fittings: Replacement** | **100 000** | **100 000** | **100 000** |
| CPX.0006699 | Furniture & Fittings: Replacement FY21 | 100 000 | 0 | 0 |
| CPX.0009669 | Furniture & Fittings: Replacement FY22 | 0 | 100 000 | 0 |
| CPX.0012228 | Furniture & Fittings: Replacement FY23 | 0 | 0 | 100 000 |
| **CPX/0000915** | **Microsoft Infrastructure Services** | **6 000 000** | **6 000 000** | **6 000 000** |
| CPX.0006697 | Microsoft Infrastructure Services FY21 | 6 000 000 | 0 | 0 |
| CPX.0009636 | Microsoft Infrastructure Services FY22 | 0 | 6 000 000 | 0 |
| CPX.0012370 | Microsoft Infrastructure Services FY23 | 0 | 0 | 6 000 000 |
| **CPX/0000927** | **Business Continuity** | **4 500 000** | **4 500 000** | **4 500 000** |
| CPX.0006835 | Business Continuity FY21 | 4 500 000 | 0 | 0 |
| CPX.0009637 | Business Continuity FY22 | 0 | 4 500 000 | 0 |
| CPX.0012371 | Business Continuity FY23 | 0 | 0 | 4 500 000 |
| **CPX/0000929** | **Computers & Equipment: Replacement** | **250 000** | **250 000** | **250 000** |
| CPX.0006830 | Computers & Equipment: Replacement FY21 | 250 000 | 0 | 0 |
| CPX.0009046 | Computers & Equipment: Replacement FY22 | 0 | 250 000 | 0 |
| CPX.0012373 | Computers & Equipment: Replacement FY23 | 0 | 0 | 250 000 |
| **CPX/0000942** | **Data Storage - Security & Accessibility** | **36 000 000** | **3 000 000** | **3 000 000** |
| CPX.0006700 | Data Storage Security&Accessibility FY21 | 36 000 000 | 0 | 0 |
| CPX.0009638 | Data Storage Security&Accessibility FY22 | 0 | 3 000 000 | 0 |
| CPX.0012369 | Data Storage Security&Accessibility FY23 | 0 | 0 | 3 000 000 |
| **CPX/0009757** | **Radio Infrastructure** | **17 800 000** | **3 000 000** | **3 000 000** |
| CPX.0018867 | Microwave Upgrades FY21 | 14 800 000 | 0 | 0 |
| CPX.0013035 | Radio Infrastructure FY21 | 3 000 000 | 0 | 0 |
| CPX.0013563 | Radio Infrastructure FY22 | 0 | 3 000 000 | 0 |
| CPX.0013564 | Radio Infrastructure FY23 | 0 | 0 | 3 000 000 |
| **CPX/0017233** | **Business Applications** | **24 473 724** | **2 590 000** | **2 500 000** |
| CPX.0018579 | CityWeb/CityApps Redev Resources FY21 | 21 973 724 | 0 | 0 |
| CPX.0018628 | CityWeb/CityApps Redev Resources FY22 | 0 | 90 000 | 0 |
| CPX.0017234 | Software Development FY21 | 2 500 000 | 0 | 0 |
| CPX.0017301 | Software Development FY22 | 0 | 2 500 000 | 0 |
| CPX.0017358 | Software Development FY23 | 0 | 0 | 2 500 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0018733** | **Core applications Branch facilities** | **1 380 000** | **2 911 800** | **2 715 781** |
| CPX.0018788 | Branch facility equipment FY21 | 1 380 000 | 0 | 0 |
| CPX.0018789 | Branch facility equipment FY22 | 0 | 2 911 800 | 0 |
| CPX.0018790 | Branch facility equipment FY23 | 0 | 0 | 2 715 781 |
| ***Information & Knowledge Management*** | | | | |
| **CPX/0000372** | **Aerial Photography** | **1 600 000** | **1 400 000** | **1 400 000** |
| CPX.0006626 | Aerial Photography FY21 | 1 600 000 | 0 | 0 |
| CPX.0008989 | Aerial Photography FY22 | 0 | 1 400 000 | 0 |
| CPX.0012368 | Aerial Photography FY23 | 0 | 0 | 1 400 000 |
| **CPX/0000374** | **GIS & IT Equipment** | **412 000** | **72 000** | **172 000** |
| CPX.0006627 | GIS and IT Equipment FY21 | 412 000 | 0 | 0 |
| CPX.0008990 | GIS and IT Equipment FY22 | 0 | 72 000 | 0 |
| CPX.0012367 | GIS and IT Equipment FY23 | 0 | 0 | 172 000 |
| **CPX/0000375** | **Office Furniture** | **34 400** | **34 400** | **34 400** |
| CPX.0006628 | Office Furniture: Replacement FY21 | 34 400 | 0 | 0 |
| CPX.0008991 | Office Furniture: Replacement FY22 | 0 | 34 400 | 0 |
| CPX.0012366 | Office Furniture: Replacement FY23 | 0 | 0 | 34 400 |
| **CPX/0006631** | **IT Equipment** | **25 000** | **25 000** | **25 000** |
| CPX.0006630 | IT Equipment: Replacement FY21 | 25 000 | 0 | 0 |
| CPX.0009092 | IT Equipment: Replacement FY22 | 0 | 25 000 | 0 |
| CPX.0012305 | IT Equipment: Replacement FY23 | 0 | 0 | 25 000 |
| **CPX/0008103** | **Furniture and Equipment** | **25 000** | **315 000** | **315 000** |
| CPX.0019242 | Equipment: Replacement FY22 | 0 | 290 000 | 0 |
| CPX.0012304 | Furniture & Equipment: Replacement FY23 | 0 | 0 | 315 000 |
| CPX.0019240 | Furniture: Replacement FY21 | 25 000 | 0 | 0 |
| CPX.0019241 | Furniture: Replacement FY22 | 0 | 25 000 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| ***Executive Committees & CS Operations*** | | | | |
| **CPX/0000030** | **Computers: Additional** | **90 000** | **90 000** | **90 000** |
| CPX.0006487 | Computers: Additional FY21 | 90 000 | 0 | 0 |
| CPX.0008981 | Computers: Additional FY22 | 0 | 90 000 | 0 |
| CPX.0012303 | Computers: Additional FY23 | 0 | 0 | 90 000 |
| **CPX/0000031** | **Furniture: Additional** | **63 000** | **63 000** | **63 000** |
| CPX.0006488 | Furniture: Additional FY21 | 63 000 | 0 | 0 |
| CPX.0009032 | Furniture: Additional FY22 | 0 | 63 000 | 0 |
| CPX.0012302 | Furniture: Additional FY23 | 0 | 0 | 63 000 |
| **CPX/0000034** | **Computers: Replacement** | **135 000** | **135 000** | **135 000** |
| CPX.0006490 | Computers: Replacement FY21 | 135 000 | 0 | 0 |
| CPX.0009034 | Computers: Replacement FY22 | 0 | 135 000 | 0 |
| CPX.0012349 | Computers: Replacement FY23 | 0 | 0 | 135 000 |
| **CPX/0000035** | **Equipment: Replacement** | **94 500** | **94 500** | **94 500** |
| CPX.0006506 | Equipment: Replacement FY21 | 94 500 | 0 | 0 |
| CPX.0009035 | Equipment: Replacement FY22 | 0 | 94 500 | 0 |
| CPX.0012348 | Equipment: Replacement FY23 | 0 | 0 | 94 500 |
| **CPX/0000036** | **Furniture & Equipment: Replacement** | **302 000** | **302 000** | **302 000** |
| CPX.0006847 | Equipment: Replacement FY21 | 275 000 | 0 | 0 |
| CPX.0009104 | Equipment: Replacement FY22 | 0 | 275 000 | 0 |
| CPX.0012347 | Equipment: Replacement FY23 | 0 | 0 | 275 000 |
| CPX.0006507 | Furniture: Replacement FY21 | 27 000 | 0 | 0 |
| CPX.0009036 | Furniture: Replacement FY22 | 0 | 27 000 | 0 |
| CPX.0012346 | Furniture: Replacement FY23 | 0 | 0 | 27 000 |
| **CPX/0000053** | **Office Equipment: Additional** | **40 500** | **40 500** | **40 500** |
| CPX.0006489 | Office Equipment: Additional FY21 | 40 500 | 0 | 0 |
| CPX.0009033 | Office Equipment: Additional FY22 | 0 | 40 500 | 0 |
| CPX.0012345 | Office Equipment: Additional FY23 | 0 | 0 | 40 500 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000813** | **IT Equipment: Replacement** | **85 000** | **85 000** | **85 000** |
| CPX.0006910 | IT Equipment: Replacement FY21 | 85 000 | 0 | 0 |
| CPX.0009106 | IT Equipment: Replacement FY22 | 0 | 85 000 | 0 |
| CPX.0012344 | IT Equipment: Replacement FY23 | 0 | 0 | 85 000 |
| **CPX/0000814** | **Printing Equipment** | **200 000** | **200 000** | **200 000** |
| CPX.0006909 | Printing Equipment: Replacement FY21 | 200 000 | 0 | 0 |
| CPX.0009105 | Printing Equipment: Replacement FY22 | 0 | 200 000 | 0 |
| CPX.0012343 | Printing Equipment: Replacement FY23 | 0 | 0 | 200 000 |
| **CPX/0000902** | **Furniture, Fittings and Equipment** | **153 000** | **153 000** | **153 000** |
| CPX.0006558 | Furniture, Fittings & Equipment FY21 | 153 000 | 0 | 0 |
| CPX.0009037 | Furniture, Fittings & Equipment FY22 | 0 | 153 000 | 0 |
| CPX.0012680 | Furniture, Fittings & Equipment FY23 | 0 | 0 | 153 000 |
| ***Organisational Performance Management*** | | | | |
| **CPX/0000055** | **Computers: Additional** | **40 000** | **40 000** | **40 000** |
| CPX.0006535 | Computers: Additional FY21 | 40 000 | 0 | 0 |
| CPX.0009043 | Computers: Additional FY22 | 0 | 40 000 | 0 |
| CPX.0012981 | Computers: Additional FY23 | 0 | 0 | 40 000 |
| **CPX/0000057** | **Computers: Replacement** | **108 044** | **150 000** | **150 000** |
| CPX.0006536 | Computers: Replacement FY21 | 108 044 | 0 | 0 |
| CPX.0009045 | Computers: Replacement FY22 | 0 | 150 000 | 0 |
| CPX.0012982 | Computers: Replacement FY23 | 0 | 0 | 150 000 |
| **CPX/0012171** | **Data Science Infrastructure** | **9 250 000** | **0** | **0** |
| CPX.0017808 | Cloud Computing for Data Science | 500 000 | 0 | 0 |
| CPX.0017815 | Network accessible data catalogue | 750 000 | 0 | 0 |
| CPX.0017809 | Security Control Measures | 8 000 000 | 0 | 0 |
| ***Organisational Effectiveness &Innovation*** | | | | |
| **CPX/0000917** | **Computer Equipment: Replacement** | **20 000** | **20 000** | **20 000** |
| CPX.0006573 | Computer Equipment: Replacement FY21 | 20 000 | 0 | 0 |
| CPX.0009095 | Computer Equipment: Replacement FY22 | 0 | 20 000 | 0 |
| CPX.0012978 | Computer Equipment: Replacement FY23 | 0 | 0 | 20 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000918** | **Furniture, Fittings and Equipment** | **20 000** | **20 000** | **20 000** |
| CPX.0006574 | Furniture, Fittings & Equip: Repl FY21 | 20 000 | 0 | 0 |
| CPX.0009096 | Furniture, Fittings & Equip: Repl FY22 | 0 | 20 000 | 0 |
| CPX.0012979 | Furniture, Fittings & Equip: Repl FY23 | 0 | 0 | 20 000 |
| ***Communications*** | | | | |
| **CPX/0005361** | **Furniture & Equipment: Additional** | **150 000** | **240 000** | **240 000** |
| CPX.0014994 | Communication Licensing: FY22 | 0 | 90 000 | 0 |
| CPX.0018456 | Communication Licensing: FY23 | 0 | 0 | 90 000 |
| CPX.0007647 | Furniture & Equipment: Additional FY21 | 150 000 | 0 | 0 |
| CPX.0009322 | Furniture & Equipment: Additional FY22 | 0 | 150 000 | 0 |
| CPX.0011433 | Furniture & Equipment: Additional FY23 | 0 | 0 | 150 000 |
| **CPX/0008102** | **Furniture & Equipment: Replacement** | **380 000** | **330 000** | **330 000** |
| CPX.0019170 | Equipment: Replacement FY22 | 0 | 280 000 | 0 |
| CPX.0019172 | Equipment: Replacement FY23 | 0 | 0 | 280 000 |
| CPX.0007648 | Furniture & Equipment: Replacement FY21 | 330 000 | 0 | 0 |
| CPX.0019112 | Furniture: Replacement FY21 | 50 000 | 0 | 0 |
| CPX.0019169 | Furniture: Replacement FY22 | 0 | 50 000 | 0 |
| CPX.0019171 | Furniture: Replacement FY23 | 0 | 0 | 50 000 |
| ***Policy & Strategy*** | | | | |
| **CPX/0009584** | **Furniture & Equipment** | **300 000** | **0** | **0** |
| CPX.0015740 | Furniture & Equipment:Research Add FY21 | 150 000 | 0 | 0 |
| CPX.0015223 | Furniture & Equipment:Research Repl FY21 | 150 000 | 0 | 0 |
| ***Corp Project Programme & Portfolio Mngmt*** | | | | |
| **CPX/0015078** | **Furniture and IT Equipment** | **250 000** | **0** | **0** |
| CPX.0016533 | IT Equipment: Additional FY21 | 250 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **Urban Management** | | | | |
| ***Councillor Support*** | | | | |
| **CPX/0016080** | **IT Equipment: Additional** | **120 000** | **120 000** | **120 000** |
| CPX.0016082 | IT Equipment: Additional FY21 | 120 000 | 0 | 0 |
| CPX.0016083 | IT Equipment: Additional FY22 | 0 | 120 000 | 0 |
| CPX.0016958 | IT Equipment: Additional FY23 | 0 | 0 | 120 000 |
| **CPX/0017145** | **Furniture, Fittings & Equip - CS** | **380 000** | **380 000** | **380 000** |
| CPX.0017156 | Furniture - Councillor Support FY21 | 380 000 | 0 | 0 |
| CPX.0018857 | Furniture - Councillor Support FY22 | 0 | 380 000 | 0 |
| CPX.0018858 | Furniture - Councillor Support FY23 | 0 | 0 | 380 000 |
| **CPX/0017806** | **IT Equipment: Councillors** | **14 124 000** | **0** | **0** |
| CPX.0017807 | IT Equipment: Councillors & Support FY21 | 14 124 000 | 0 | 0 |
| ***Management: Urban Management*** | | | | |
| **CPX/0009753** | **UM Contingency Provision - Insurance** | **250 000** | **250 000** | **250 000** |
| CPX.0011113 | UM Contingency Prov - Insurance FY21 | 250 000 | 0 | 0 |
| CPX.0011106 | UM Contingency Prov - Insurance FY22 | 0 | 250 000 | 0 |
| CPX.0014230 | UM Contingency Prov - Insurance FY23 | 0 | 0 | 250 000 |
| ***Support Services: UM*** | | | | |
| **CPX/0003051** | **Furniture, Tools & Equipment: Additional** | **150 000** | **4 004 617** | **4 079 617** |
| CPX.0014235 | Furniture: Additional FY21 | 150 000 | 0 | 0 |
| CPX.0009062 | Furniture: Additional FY22 | 0 | 4 004 617 | 0 |
| CPX.0016949 | Furniture: Additional FY23 | 0 | 0 | 4 079 617 |
| **CPX/0010375** | **IT Equipment** | **961 042** | **0** | **0** |
| CPX.0014308 | IT Equipment: Additional FY21 | 299 617 | 0 | 0 |
| CPX.0018856 | IT Equipment: Additional FY21 | 661 425 | 0 | 0 |
| **CPX/0010516** | **Computer, Office Equipment: Replacement** | **204 109** | **0** | **0** |
| CPX.0009826 | Computer, Office Equip: Repl FY21 | 204 109 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| *Area North* | | | | |
| **CPX/0010213** | **Ward Allocations - Area North** | **3 249** | **8 250 000** | **8 250 000** |
| CPX.0019065 | Ward Allocations FY21 - Subcouncil 1 | 29 | 0 | 0 |
| CPX.0019120 | Ward Allocations FY21 - Subcouncil 15 | 25 | 0 | 0 |
| CPX.0019121 | Ward Allocations FY21 - Subcouncil 16 | 241 | 0 | 0 |
| CPX.0019116 | Ward Allocations FY21 - Subcouncil 2 | 6 | 0 | 0 |
| CPX.0019118 | Ward Allocations FY21 - Subcouncil 3 | 2 830 | 0 | 0 |
| CPX.0019119 | Ward Allocations FY21 - Subcouncil 7 | 118 | 0 | 0 |
| CPX.0012193 | Ward Allocations: FY22 Area North | 0 | 8 250 000 | 0 |
| CPX.0014265 | Ward Allocations: FY23 Area North | 0 | 0 | 8 250 000 |
| **CPX/0011149** | **IT Equipment: Replacement - Area North** | **0** | **125 000** | **125 000** |
| CPX.0011279 | IT Equipment: Repl - Area North FY22 | 0 | 125 000 | 0 |
| CPX.0014267 | IT Equipment: Repl - Area North FY23 | 0 | 0 | 125 000 |
| **CPX/0011264** | **Furniture, Fittings & Equip - Area North** | **252 386** | **75 000** | **0** |
| CPX.0011266 | Equipment - Area North FY21 | 82 386 | 0 | 0 |
| CPX.0012316 | Furniture - Area North FY21 | 170 000 | 0 | 0 |
| CPX.0011268 | Furniture - Area North FY22 | 0 | 75 000 | 0 |
| **CPX/0012222** | **Trading Plan Infrastructure Area North** | **652 110** | **1 062 500** | **1 062 500** |
| CPX.0012225 | Trading Plan Infrastructure North FY21 | 652 110 | 0 | 0 |
| CPX.0012246 | Trading Plan Infrastructure North FY22 | 0 | 1 062 500 | 0 |
| CPX.0014258 | Trading Plan Infrastructure North FY23 | 0 | 0 | 1 062 500 |
| **CPX/0012260** | **Economic Development Facilities - North** | **589 134** | **1 062 500** | **1 062 500** |
| CPX.0012263 | Economic Develpm Facilities North FY21 | 589 134 | 0 | 0 |
| CPX.0012264 | Economic Develpm Facilities North FY22 | 0 | 1 062 500 | 0 |
| CPX.0014255 | Economic Develpm Facilities North FY23 | 0 | 0 | 1 062 500 |
| **CPX/0015700** | **Upgrade Security- Area North** | **500 000** | **1 582 500** | **1 582 500** |
| CPX.0014319 | Upgrade of Security - Area North FY21 | 500 000 | 0 | 0 |
| CPX.0014320 | Upgrade of Security - Area North FY22 | 0 | 1 582 500 | 0 |
| CPX.0014321 | Upgrade of Security - Area North FY23 | 0 | 0 | 1 582 500 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0015703** | **Business Support Infrastr Develop** | **2 500 000** | **2 500 000** | **2 500 000** |
| CPX.0014536 | Business Supp Infra Dev Area North FY21 | 2 500 000 | 0 | 0 |
| CPX.0014537 | Business Supp Infra Dev Area North FY22 | 0 | 2 500 000 | 0 |
| CPX.0016940 | Business Supp Infra Dev Area North FY23 | 0 | 0 | 2 500 000 |
| **CPX/0017157** | **IT Equipment - Area North** | **125 000** | **0** | **0** |
| CPX.0017158 | IT Equipment - Area North FY21 | 125 000 | 0 | 0 |

## *Area East*

| | | | | |
|---|---|---|---|---|
| **CPX/0010214** | **Ward Allocations - Area East** | **3 986** | **8 250 000** | **8 250 000** |
| CPX.0019127 | Ward Allocations FY21 - Subcouncil 22 | 7 | 0 | 0 |
| CPX.0018647 | Ward Allocations FY21 - Subcouncil 24 | 332 | 0 | 0 |
| CPX.0019123 | Ward Allocations FY21 - Subcouncil 8 | 590 | 0 | 0 |
| CPX.0019124 | Ward Allocations FY21 - Subcouncil 9 | 3 057 | 0 | 0 |
| CPX.0012161 | Ward Allocations: FY22 Area East | 0 | 8 250 000 | 0 |
| CPX.0014334 | Ward Allocations: FY23 Area East | 0 | 0 | 8 250 000 |
| **CPX/0011189** | **IT Equipment - Area East** | **0** | **125 000** | **125 000** |
| CPX.0014286 | IT Equipment - Area East FY22 | 0 | 125 000 | 0 |
| CPX.0014326 | IT Equipment - Area East FY23 | 0 | 0 | 125 000 |
| **CPX/0012217** | **Trading Plan Infrastructure Area East** | **517 954** | **1 062 500** | **1 062 500** |
| CPX.0012220 | Trading Plan Infrastructure East FY21 | 517 954 | 0 | 0 |
| CPX.0012221 | Trading Plan Infrastructure East FY22 | 0 | 1 062 500 | 0 |
| CPX.0014330 | Trading Plan Infrastructure East FY23 | 0 | 0 | 1 062 500 |
| **CPX/0012265** | **Economic Development Facilities - East** | **1 042 500** | **1 062 500** | **1 062 500** |
| CPX.0012278 | Economic Develpm Facilities East FY21 | 1 042 500 | 0 | 0 |
| CPX.0012279 | Economic Develpm Facilities East FY22 | 0 | 1 062 500 | 0 |
| CPX.0014274 | Economic Develpm Facilities East FY23 | 0 | 0 | 1 062 500 |
| **CPX/0015699** | **Upgrade Security- Area East** | **623 351** | **1 582 500** | **1 582 500** |
| CPX.0014325 | Upgrade of Security - Area East FY21 | 623 351 | 0 | 0 |
| CPX.0014346 | Upgrade of Security - Area East FY22 | 0 | 1 582 500 | 0 |
| CPX.0014347 | Upgrade of Security - Area East FY23 | 0 | 0 | 1 582 500 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0015702** | **Business Support Infra Dev & Maint** | **2 500 000** | **2 500 000** | **2 500 000** |
| CPX.0014484 | Business Supp Infra Dev Area East FY21 | 2 500 000 | 0 | 0 |
| CPX.0014485 | Business Supp Infra Dev Area East FY22 | 0 | 2 500 000 | 0 |
| CPX.0016942 | Business Supp Infra Dev Area East FY23 | 0 | 0 | 2 500 000 |
| **CPX/0017141** | **Furniture, Fittings & Equip - Area East** | **250 000** | **0** | **0** |
| CPX.0017142 | Furniture - Area East FY21 | 250 000 | 0 | 0 |
| **CPX/0017159** | **IT Equipment - Area South** | **125 000** | **0** | **0** |
| CPX.0017160 | IT Equipment - Area East FY21 | 125 000 | 0 | 0 |
| ***Area Central*** | | | | |
| **CPX/0010874** | **Ward Allocations - Area Central** | **1 421** | **8 250 000** | **8 250 000** |
| CPX.0019140 | Ward Allocations FY21 - Subcouncil 17 | 22 | 0 | 0 |
| CPX.0019136 | Ward Allocations FY21 - Subcouncil 4 | 383 | 0 | 0 |
| CPX.0019137 | Ward Allocations FY21 - Subcouncil 5 | 504 | 0 | 0 |
| CPX.0019138 | Ward Allocations FY21 - Subcouncil 6 | 512 | 0 | 0 |
| CPX.0012309 | Ward Allocations: FY22 Area Central | 0 | 8 250 000 | 0 |
| CPX.0014337 | Ward Allocations: FY23 Area Central | 0 | 0 | 8 250 000 |
| **CPX/0011364** | **Furniture and Equipment - Area Central** | **250 000** | **250 000** | **250 000** |
| CPX.0011366 | Furniture - Area Central FY21 | 250 000 | 0 | 0 |
| CPX.0014372 | Furniture - Area Central FY22 | 0 | 250 000 | 0 |
| CPX.0016944 | Furniture - Area Central FY23 | 0 | 0 | 250 000 |
| **CPX/0011370** | **IT Equipment - Area Central** | **125 000** | **125 000** | **125 000** |
| CPX.0011382 | IT Equipment - Area Central FY21 | 125 000 | 0 | 0 |
| CPX.0011384 | IT Equipment - Area Central FY22 | 0 | 125 000 | 0 |
| CPX.0014369 | IT Equipment - Area Central FY23 | 0 | 0 | 125 000 |
| **CPX/0012212** | **Trading Plan Infrastructure Area Central** | **519 075** | **1 062 500** | **1 062 500** |
| CPX.0012215 | Trading Plan Infrastruct Central FY21 | 519 075 | 0 | 0 |
| CPX.0012216 | Trading Plan Infrastruct Central FY22 | 0 | 1 062 500 | 0 |
| CPX.0014342 | Trading Plan Infrastruct Central FY23 | 0 | 0 | 1 062 500 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0012280** | **Economic Development Facilities Central** | **968 577** | **1 062 500** | **1 062 500** |
| CPX.0012283 | Economic Devel Facilities Central FY21 | 968 577 | 0 | 0 |
| CPX.0012284 | Economic Devel Facilities Central FY22 | 0 | 1 062 500 | 0 |
| CPX.0014340 | Economic Devel Facilities Central FY23 | 0 | 0 | 1 062 500 |
| **CPX/0014480** | **Business Support Infra Dev & Maint** | **2 500 000** | **2 500 000** | **2 500 000** |
| CPX.0014482 | Business Supp Infra Dev AreaCentrl FY21 | 2 500 000 | 0 | 0 |
| CPX.0014483 | Business Supp Infra Dev AreaCentrl FY22 | 0 | 2 500 000 | 0 |
| CPX.0016943 | Business Supp Infra Dev AreaCentrl FY23 | 0 | 0 | 2 500 000 |
| **CPX/0015743** | **Upgrade Security- Area Central** | **500 000** | **1 582 500** | **1 582 500** |
| CPX.0014350 | Upgrade of Security - Area Central FY21 | 500 000 | 0 | 0 |
| CPX.0014351 | Upgrade of Security - Area Central FY22 | 0 | 1 582 500 | 0 |
| CPX.0014352 | Upgrade of Security - Area Central FY23 | 0 | 0 | 1 582 500 |
| ***Area South*** | | | | |
| **CPX/0010215** | **Ward Allocations - Area South** | **5 196** | **8 250 000** | **8 250 000** |
| CPX.0019129 | Ward Allocations FY21 - Subcouncil 13 | 3 283 | 0 | 0 |
| CPX.0019130 | Ward Allocations FY21 - Subcouncil 18 | 1 200 | 0 | 0 |
| CPX.0019133 | Ward Allocations FY21 - Subcouncil 20 | 620 | 0 | 0 |
| CPX.0019134 | Ward Allocations FY21 - Subcouncil 23 | 93 | 0 | 0 |
| CPX.0012188 | Ward Allocations: FY22 Area South | 0 | 8 250 000 | 0 |
| CPX.0014390 | Ward Allocations: FY23 Area South | 0 | 0 | 8 250 000 |
| **CPX/0011322** | **IT Equipment - Area South** | **125 000** | **125 000** | **125 000** |
| CPX.0014516 | IT Equipment - Area South FY21 | 125 000 | 0 | 0 |
| CPX.0014375 | IT Equipment - Area South FY22 | 0 | 125 000 | 0 |
| CPX.0014406 | IT Equipment - Area South FY23 | 0 | 0 | 125 000 |
| **CPX/0012247** | **Trading Plan Infrastructure Area South** | **564 287** | **1 062 500** | **1 062 500** |
| CPX.0012251 | Trading Plan Infrastructure South FY21 | 564 287 | 0 | 0 |
| CPX.0012252 | Trading Plan Infrastructure South FY22 | 0 | 1 062 500 | 0 |
| CPX.0014293 | Trading Plan Infrastructure South FY23 | 0 | 0 | 1 062 500 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0012253** | **Economic Development Facilities - South** | **455 587** | **1 062 500** | **1 062 500** |
| CPX.0012258 | Economic Develpm Facilities South FY21 | 455 587 | 0 | 0 |
| CPX.0012259 | Economic Develpm Facilities South FY22 | 0 | 1 062 500 | 0 |
| CPX.0014287 | Economic Develpm Facilities South FY23 | 0 | 0 | 1 062 500 |
| **CPX/0015701** | **Upgrade Security- Area South** | **500 000** | **1 582 500** | **1 582 500** |
| CPX.0014355 | Upgrade of Security - Area South FY21 | 500 000 | 0 | 0 |
| CPX.0014386 | Upgrade of Security - Area South FY22 | 0 | 1 582 500 | 0 |
| CPX.0014387 | Upgrade of Security - Area South FY23 | 0 | 0 | 1 582 500 |
| **CPX/0015704** | **Business Support Infra Dev & Maint** | **2 500 000** | **2 500 000** | **2 500 000** |
| CPX.0014538 | Business Supp Infra Dev Area South FY21 | 2 500 000 | 0 | 0 |
| CPX.0014539 | Business Supp Infra Dev Area South FY22 | 0 | 2 500 000 | 0 |
| CPX.0016939 | Business Supp Infra Dev Area South FY23 | 0 | 0 | 2 500 000 |
| **CPX/0017139** | **Furniture, Fittings & Equip - Area South** | **250 000** | **0** | **0** |
| CPX.0019104 | Equipment - Area South FY21 | 150 000 | 0 | 0 |
| CPX.0017140 | Furniture - Area South FY21 | 100 000 | 0 | 0 |
| ***Public Participation*** | | | | |
| **CPX/0016991** | **IT Equipment - Public Participation** | **1 796 000** | **0** | **0** |
| CPX.0017029 | IT Equipment - Public Participation FY21 | 1 796 000 | 0 | 0 |
| **CPX/0017026** | **Furniture & Equipment - PPU** | **151 650** | **0** | **0** |
| CPX.0017030 | Furniture: Additional - PPU FY21 | 151 650 | 0 | 0 |
| **CPX/0017027** | **Vehicles - Public Participation** | **4 500 000** | **0** | **0** |
| CPX.0017115 | Vehicles - Public Participation FY21 | 4 500 000 | 0 | 0 |
| **CPX/0018609** | **Office Equipment - Public Paticipation** | **28 000** | **0** | **0** |
| CPX.0018610 | Office Equipment - PPU FY21 | 28 000 | 0 | 0 |
| ***MURP Technical Support*** | | | | |
| **CPX/0009348** | **IT & Computer Equipment** | **100 000** | **100 000** | **100 000** |
| CPX.0014278 | IT & Computer equipment FY21 | 100 000 | 0 | 0 |
| CPX.0014279 | IT & Computer equipment FY22 | 0 | 100 000 | 0 |
| CPX.0014280 | IT & Computer equipment FY23 | 0 | 0 | 100 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0016120** | **MURP Infrastructure and Safety Measures** | **25 000 000** | **30 000 000** | **30 000 000** |
| CPX.0016122 | Infrastructure and Safety Measures FY21 | 25 000 000 | 0 | 0 |
| CPX.0016123 | Infrastructure and Safety Measures FY22 | 0 | 30 000 000 | 0 |
| CPX.0016924 | Infrastructure and Safety Measures FY23 | 0 | 0 | 30 000 000 |
| **CPX/0018917** | **Upgrade Informal Trader Infrastructure** | **4 000 000** | **21 300 000** | **30 700 000** |
| CPX.0018919 | Hanover Park Inform Trader Infrastr Upgr | 2 000 000 | 10 650 000 | 15 350 000 |
| CPX.0018918 | Manenberg Informal Trader Infrastr Upgr | 2 000 000 | 10 650 000 | 15 350 000 |

### *City Improvement Districts*

| | | | | |
|---|---|---|---|---|
| **CPX/0000844** | **Computer Equipment: Replacement** | **20 000** | **20 000** | **20 000** |
| CPX.0007365 | Computer Equipment: Replacement FY21 | 20 000 | 0 | 0 |
| CPX.0009321 | Computer Equipment: Replacement FY22 | 0 | 20 000 | 0 |
| CPX.0014232 | Computer Equipment: Replacement FY23 | 0 | 0 | 20 000 |

### *EPWP & CDW*

| | | | | |
|---|---|---|---|---|
| **CPX/0004072** | **Computers & Equipment** | **1 135 144** | **0** | **0** |
| CPX.0018806 | IT Equipment: Additional FY21 | 1 135 144 | 0 | 0 |
| **CPX/0018807** | **Furniture & Equipment** | **70 930** | **0** | **0** |
| CPX.0018808 | Furniture: Additional FY21 | 70 930 | 0 | 0 |

## *Economic Opportunities & Asset Managemnt*

### *Mgmt:Economic Opportunities & Asset Mngt*

| | | | | |
|---|---|---|---|---|
| **CPX/0009716** | **AFM Contingency Provision - Insurance** | **1 500 000** | **1 500 000** | **1 500 000** |
| CPX.0012722 | AFM Contingency Provision-Insurance FY21 | 1 500 000 | 0 | 0 |
| CPX.0012723 | AFM Contingency Provision-Insurance FY22 | 0 | 1 500 000 | 0 |
| CPX.0012724 | AFM Contingency Provision-Insurance FY23 | 0 | 0 | 1 500 000 |
| **CPX/0009731** | **Furniture & IT Equipment** | **33 399** | **0** | **0** |
| CPX.0018877 | IT Equipment - Replacement FY21 | 33 399 | 0 | 0 |
| **CPX/0017917** | **IT Equipment Additional** | **112 102** | **0** | **0** |
| CPX.0017918 | IT Equipment Additional FY21 | 112 102 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0017919** | **Furniture & Fittings: Additional** | **99 729** | **0** | **0** |
| CPX.0017920 | Furniture & Fittings Additional FY21 | 99 729 | 0 | 0 |
| ***Facilities Management*** | | | | |
| **CPX/0000905** | **IT Equipment** | **537 748** | **537 748** | **537 748** |
| CPX.0017825 | IT Equipment Facilities: Additional FY21 | 300 000 | 0 | 0 |
| CPX.0017928 | IT Equipment Facilities: Additional FY22 | 0 | 300 000 | 0 |
| CPX.0017879 | IT Equipment Facilities: Additional FY23 | 0 | 0 | 237 748 |
| CPX.0009905 | IT Equipment Facilities: Repl FY21 | 237 748 | 0 | 0 |
| CPX.0016343 | IT Equipment Facilities: Repl FY22 | 0 | 237 748 | 0 |
| CPX.0017877 | IT Equipment Facilities: Repl FY23 | 0 | 0 | 300 000 |
| **CPX/0000922** | **FM BM Equipment** | **345 949** | **250 000** | **250 000** |
| CPX.0017851 | Building Equip Leased Properties FY21 | 25 000 | 0 | 0 |
| CPX.0017866 | Building Equip Leased Properties FY22 | 0 | 25 000 | 0 |
| CPX.0017867 | Building Equip Leased Properties FY23 | 0 | 0 | 25 000 |
| CPX.0017831 | Building Equipment Area 1 FY21 | 45 000 | 0 | 0 |
| CPX.0017835 | Building Equipment Area 1 FY22 | 0 | 45 000 | 0 |
| CPX.0017859 | Building Equipment Area 1 FY23 | 0 | 0 | 45 000 |
| CPX.0017832 | Building Equipment Area 2 FY21 | 45 000 | 0 | 0 |
| CPX.0017856 | Building Equipment Area 2 FY22 | 0 | 45 000 | 0 |
| CPX.0017860 | Building Equipment Area 2 FY23 | 0 | 0 | 45 000 |
| CPX.0017833 | Building Equipment Area 3 FY21 | 45 000 | 0 | 0 |
| CPX.0017857 | Building Equipment Area 3 FY22 | 0 | 45 000 | 0 |
| CPX.0017861 | Building Equipment Area 3 FY23 | 0 | 0 | 45 000 |
| CPX.0017834 | Building Equipment Area 4 FY21 | 45 000 | 0 | 0 |
| CPX.0017858 | Building Equipment Area 4 FY22 | 0 | 45 000 | 0 |
| CPX.0017862 | Building Equipment Area 4 FY23 | 0 | 0 | 45 000 |
| CPX.0017863 | Building Equipment CHQ FY21 | 45 000 | 0 | 0 |
| CPX.0017864 | Building Equipment CHQ FY22 | 0 | 45 000 | 0 |
| CPX.0017865 | Building Equipment CHQ FY23 | 0 | 0 | 45 000 |
| CPX.0006514 | FM BM Equipment FY21 | 95 949 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000923** | **Facilities Management Infrastructure** | **41 627 738** | **14 825 000** | **6 500 000** |
| CPX.0017913 | Build Infra Area 1: Building Compl FY21 | 1 000 000 | 0 | 0 |
| CPX.0017914 | Build Infra Area 1: Building Compl FY22 | 0 | 1 000 000 | 0 |
| CPX.0017915 | Build Infra Area 1: Building Compl FY23 | 0 | 0 | 1 000 000 |
| CPX.0017956 | Build Infra Area 2: Building Compl FY21 | 1 000 000 | 0 | 0 |
| CPX.0017957 | Build Infra Area 2: Building Compl FY22 | 0 | 1 000 000 | 0 |
| CPX.0017958 | Build Infra Area 2: Building Compl FY23 | 0 | 0 | 1 000 000 |
| CPX.0017852 | Build Infra Area 3 Civil & Struct FY22 | 0 | 4 000 000 | 0 |
| CPX.0017959 | Build Infra Area 3: Building Compl FY21 | 1 000 000 | 0 | 0 |
| CPX.0017960 | Build Infra Area 3: Building Compl FY22 | 0 | 1 000 000 | 0 |
| CPX.0017945 | Build Infra Area 4 Civil & Struct FY21 | 100 000 | 0 | 0 |
| CPX.0017961 | Build Infra Area 4: Building Compl FY21 | 1 000 000 | 0 | 0 |
| CPX.0017962 | Build Infra Area 4: Building Compl FY22 | 0 | 1 000 000 | 0 |
| CPX.0017963 | Build Infra Area 4: Building Compl FY23 | 0 | 0 | 1 000 000 |
| CPX.0017949 | Build Infra Area2: Signage Mult Bld FY21 | 351 000 | 0 | 0 |
| CPX.0017950 | Build Infra Area2: Signage Mult Bld FY22 | 0 | 870 000 | 0 |
| CPX.0017911 | Build Infra Area3 Signage Mult Blgs FY22 | 0 | 155 000 | 0 |
| CPX.0017853 | Build Infra Area3: Bldg Compliance FY23 | 0 | 0 | 1 000 000 |
| CPX.0017951 | Build Infra Area3: Signage Mult Bld FY21 | 2 400 000 | 0 | 0 |
| CPX.0017947 | Build Infra Area4 Fixtures&Fittings FY21 | 300 000 | 0 | 0 |
| CPX.0017912 | Build Infra Area4 Signage Mult Blgs FY21 | 300 000 | 0 | 0 |
| CPX.0017906 | Build Infras Area 3 Fire Systems FY21 | 1 800 000 | 0 | 0 |
| CPX.0017870 | Build Infras CHQ Lifts & Escalators FY21 | 350 000 | 0 | 0 |
| CPX.0017946 | Build Infrastr Area 4: Fire Systems FY21 | 500 000 | 0 | 0 |
| CPX.0017869 | Building Infrastructure CHQ Electrical | 3 300 000 | 3 300 000 | 0 |
| CPX.0018874 | Building Infrastructure Region 2_Phase0 | 3 150 347 | 0 | 0 |
| CPX.0018906 | Building Infrastructure Region1_Phase 0 | 1 471 446 | 0 | 0 |
| CPX.0017948 | Expansion on FMIC SAP Building Infrastru | 1 000 000 | 2 500 000 | 2 500 000 |
| CPX.0017267 | FM Infrastructure FY21 | 19 959 650 | 0 | 0 |
| CPX.0018875 | Security Hardening Region 1_Phase 0 | 993 522 | 0 | 0 |
| CPX.0018873 | Security Hardening Region 2_Phase 0 | 1 651 773 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0016073** | **Corporate Accommodation** | **10 000 000** | **0** | **0** |
| CPX.0017942 | Corp Accom Area 3: Dulcie Sept Phase 1 | 2 000 000 | 0 | 0 |
| CPX.0017941 | Corp Accom Area 3:Turfhall | 8 000 000 | 0 | 0 |
| **CPX/0017854** | **Corporate Facility Upgrades** | **26 600 000** | **11 100 000** | **42 400 000** |
| CPX.0017967 | Fac Upgrade Area 1: CHQ P5 Cap Building | 2 000 000 | 2 000 000 | 0 |
| CPX.0017935 | Facilities Upgrade Area 1: Brackenfell | 1 000 000 | 0 | 3 000 000 |
| CPX.0017896 | Facilities Upgrade Area 1: CHQ Phase 1 | 10 000 000 | 0 | 0 |
| CPX.0017897 | Facilities Upgrade Area 1: Durbanville | 3 400 000 | 0 | 0 |
| CPX.0017937 | Facilities Upgrade Area 2: Khayelitsha R | 1 200 000 | 0 | 3 000 000 |
| CPX.0017938 | Facilities Upgrade Area 2: Khayelitsha S | 1 000 000 | 0 | 3 000 000 |
| CPX.0017812 | Facilities Upgrade Area 2: Kuilsriver | 4 000 000 | 1 700 000 | 0 |
| CPX.0017936 | Facilities Upgrade Area 2: Lookout Hill | 1 500 000 | 0 | 1 000 000 |
| CPX.0017811 | Facilities Upgrade Area 2: Macassar Hall | 0 | 400 000 | 4 000 000 |
| CPX.0017813 | Facilities Upgrade Area 2: Macassar Muni | 600 000 | 0 | 2 000 000 |
| CPX.0017900 | Facilities Upgrade Area 3: Fezeka Phase | 800 000 | 0 | 0 |
| CPX.0017939 | Facilities Upgrade Area 3: Ficus Buildin | 0 | 7 000 000 | 11 000 000 |
| CPX.0017940 | Facilities Upgrade Area 4: Fish Hoek Mun | 100 000 | 0 | 9 400 000 |
| CPX.0017814 | Facilities Upgrade Area 4: Philippi Depo | 1 000 000 | 0 | 6 000 000 |
| **CPX/0017889** | **FM Security Hardening** | **10 800 000** | **2 200 000** | **2 400 000** |
| CPX.0017891 | Security Harden Area 1: Mult Bldngs FY21 | 1 400 000 | 0 | 0 |
| CPX.0017890 | Security Hardening Area 1: CHQ | 1 500 000 | 0 | 0 |
| CPX.0017892 | Security Hardening Area 3: Fezeka | 1 500 000 | 0 | 0 |
| CPX.0017929 | Security Hardening Area 3: Nyanga | 1 300 000 | 0 | 0 |
| CPX.0017932 | Security Hardening Area 4: Alphen | 400 000 | 0 | 0 |
| CPX.0017931 | Security Hardening Area 4: Browns Farm | 200 000 | 0 | 0 |
| CPX.0017893 | Security Hardening Area 4: Lentegeur | 2 900 000 | 0 | 0 |
| CPX.0017894 | Security Hardening Area 4: Mult Bld FY22 | 0 | 2 200 000 | 0 |
| CPX.0017930 | Security Hardening Area 4: Philippi | 1 400 000 | 0 | 0 |
| CPX.0017933 | Security Hardening Area 4: Rochester | 200 000 | 0 | 0 |
| CPX.0017895 | Security Hardening Area 4:Mullt Bld FY23 | 0 | 0 | 2 400 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0019021** | **Furniture & Equipment: Additional** | **690 000** | **280 000** | **266 815** |
| CPX.0019023 | Equipment: Additional FY21 | 207 000 | 0 | 0 |
| CPX.0019025 | Equipment: Additional FY22 | 0 | 84 000 | 0 |
| CPX.0019027 | Equipment: Additional FY23 | 0 | 0 | 80 615 |
| CPX.0019024 | Furniture: Additional FY21 | 483 000 | 0 | 0 |
| CPX.0019026 | Furniture: Additional FY22 | 0 | 196 000 | 0 |
| CPX.0019028 | Furniture: Additional FY23 | 0 | 0 | 186 200 |
| **CPX/0019022** | **Furniture & Equipment: Replacement** | **295 700** | **120 000** | **114 350** |
| CPX.0019030 | Equipment: Replacement FY21 | 88 700 | 0 | 0 |
| CPX.0019032 | Equipment: Replacement FY22 | 0 | 36 000 | 0 |
| CPX.0019034 | Equipment: Replacement FY23 | 0 | 0 | 34 550 |
| CPX.0019031 | Furniture: Replacement FY21 | 207 000 | 0 | 0 |
| CPX.0019033 | Furniture: Replacement FY22 | 0 | 84 000 | 0 |
| CPX.0019035 | Furniture: Replacement FY23 | 0 | 0 | 79 800 |

## *Fleet Management*

| | | | | |
|---|---|---|---|---|
| **CPX/0000903** | **FS Replacement Vehicles** | **139 670 730** | **17 740 719** | **117 740 719** |
| CPX.0006512 | FS Fleet Replacement FY21 | 139 670 730 | 0 | 0 |
| CPX.0009056 | FS Fleet Replacement FY22 | 0 | 17 740 719 | 0 |
| CPX.0012707 | FS Fleet Replacement FY23 | 0 | 0 | 117 740 719 |
| **CPX/0000906** | **Plant & Equipment** | **3 406 138** | **4 000 000** | **0** |
| CPX.0006460 | Plant & Equip: Replacement FY21 | 3 406 138 | 0 | 0 |
| CPX.0016369 | Plant & Equip: Replacement FY22 | 0 | 4 000 000 | 0 |
| **CPX/0000926** | **FS Replacement Plant** | **50 000 000** | **50 000 000** | **50 000 000** |
| CPX.0006516 | FS Replacement Plant FY21 | 50 000 000 | 0 | 0 |
| CPX.0016367 | FS Replacement Plant FY22 | 0 | 50 000 000 | 0 |
| CPX.0012708 | FS Replacement Plant FY23 | 0 | 0 | 50 000 000 |
| **CPX/0010555** | **IT Equipment** | **1 270 116** | **268 874** | **268 874** |
| CPX.0009909 | IT Equipment Fleet FY21 | 1 270 116 | 0 | 0 |
| CPX.0012718 | IT Equipment Fleet FY22 | 0 | 268 874 | 0 |
| CPX.0012719 | IT Equipment Fleet FY23 | 0 | 0 | 268 874 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0010652** | **Fleet Facilities Upgrade & Renovations** | **16 957 877** | **25 000 000** | **0** |
| CPX.0018909 | Fleet Facilities Upgrade Phase 0 | 8 357 877 | 0 | 0 |
| CPX.0017916 | Fleet Facilities Upgrade Phase 1 | 8 600 000 | 25 000 000 | 0 |
| **CPX/0018977** | **Furniture & Equipment: Additional** | **81 308** | **38 118** | **38 118** |
| CPX.0018978 | Equipment: Additional FY21 | 16 262 | 0 | 0 |
| CPX.0018980 | Equipment: Additional FY22 | 0 | 11 434 | 0 |
| CPX.0018982 | Equipment: Additional FY23 | 0 | 0 | 11 435 |
| CPX.0018979 | Furniture: Additional FY21 | 65 046 | 0 | 0 |
| CPX.0018981 | Furniture: Additional FY22 | 0 | 26 684 | 0 |
| CPX.0018983 | Furniture: Additional FY23 | 0 | 0 | 26 683 |
| **CPX/0018984** | **Furniture & Equipment: Replacement** | **189 718** | **152 464** | **152 464** |
| CPX.0018985 | Equipment: Replacement FY21 | 37 944 | 0 | 0 |
| CPX.0018987 | Equipment: Replacement FY22 | 0 | 45 739 | 0 |
| CPX.0018989 | Equipment: Replacement FY23 | 0 | 0 | 45 739 |
| CPX.0018986 | Furniture: Replacement FY21 | 151 774 | 0 | 0 |
| CPX.0018988 | Furniture: Replacement FY22 | 0 | 106 725 | 0 |
| CPX.0018990 | Furniture: Replacement FY23 | 0 | 0 | 106 725 |

## *Property Management*

| | | | | |
|---|---|---|---|---|
| **CPX/0000848** | **IT Equipment: Replacement** | **1 203 188** | **150 000** | **150 000** |
| CPX.0007438 | Computer Equipment: Replacement FY21 | 403 188 | 0 | 0 |
| CPX.0009362 | Computer Equipment: Replacement FY22 | 0 | 150 000 | 0 |
| CPX.0016365 | Computer Equipment: Replacement FY23 | 0 | 0 | 150 000 |
| CPX.0017850 | GNSS (Global Naviational Satelite System | 800 000 | 0 | 0 |
| **CPX/0000850** | **Furniture & Equipment: Replacement** | **149 682** | **100 000** | **100 000** |
| CPX.0019037 | Equipment: Replacement FY21 | 50 000 | 0 | 0 |
| CPX.0019039 | Equipment: Replacement FY22 | 0 | 25 000 | 0 |
| CPX.0019041 | Equipment: Replacement FY23 | 0 | 0 | 50 000 |
| CPX.0019038 | Furniture: Replacement FY21 | 99 682 | 0 | 0 |
| CPX.0019040 | Furniture: Replacement FY22 | 0 | 75 000 | 0 |
| CPX.0019042 | Furniture: Replacement FY23 | 0 | 0 | 50 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| ***Enterprise & Investment*** | | | | |
| **CPX/0000261** | **Furniture & Equipment: Additional** | **315 010** | **200 000** | **200 000** |
| CPX.0018939 | Equipment: Additional FY21 | 115 010 | 0 | 0 |
| CPX.0018991 | Equipment: Additional FY22 | 0 | 100 000 | 0 |
| CPX.0018993 | Equipment: Additional FY23 | 0 | 0 | 50 000 |
| CPX.0018940 | Furniture: Additional FY21 | 200 000 | 0 | 0 |
| CPX.0018992 | Furniture: Additional FY22 | 0 | 100 000 | 0 |
| CPX.0018994 | Furniture: Additional FY23 | 0 | 0 | 150 000 |
| **CPX/0007623** | **IT Equipment: Additional** | **100 000** | **0** | **200 000** |
| CPX.0016319 | IT Equipment: Additional FY21 | 100 000 | 0 | 0 |
| CPX.0012986 | IT Equipment: Additional FY23 | 0 | 0 | 200 000 |
| **CPX/0011009** | **IT Equipment: Replacement** | **283 021** | **200 000** | **0** |
| CPX.0018878 | IT Equipment: Replacement FY21 | 283 021 | 0 | 0 |
| CPX.0016299 | IT Equipment: Replacement FY22 | 0 | 200 000 | 0 |
| **CPX/0012196** | **Furniture & Equipment: Replacement** | **64 198** | **200 000** | **100 000** |
| CPX.0018995 | Equipment: Replacement FY21 | 25 000 | 0 | 0 |
| CPX.0019017 | Equipment: Replacement FY22 | 0 | 100 000 | 0 |
| CPX.0019019 | Equipment: Replacement FY23 | 0 | 0 | 50 000 |
| CPX.0019016 | Furniture: Replacement FY21 | 39 198 | 0 | 0 |
| CPX.0019018 | Furniture: Replacement FY22 | 0 | 100 000 | 0 |
| CPX.0019020 | Furniture: Replacement FY23 | 0 | 0 | 50 000 |
| ***Strategic Assets*** | | | | |
| **CPX/0000317** | **Athlone Stadium Upgrade** | **31 787 940** | **5 000 000** | **0** |
| CPX.0018868 | Athlone Stadium Upgrade Phase 0 | 4 487 940 | 0 | 0 |
| CPX.0017821 | Athlone Stadium Upgrade Phase 1 | 15 000 000 | 0 | 0 |
| CPX.0017822 | Athlone Stadium Upgrade Phase 2 | 11 000 000 | 0 | 0 |
| CPX.0017823 | Athlone Stadium Upgrade Phase 3 | 0 | 5 000 000 | 0 |
| CPX.0017880 | Athlone Stadium Upgrade Phase 5 | 1 300 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000574** | **Good Hope Centre Upgrade** | **7 258 214** | **0** | **0** |
| CPX.0018871 | Good Hope Centre Upgrade Phase 0 | 1 258 214 | 0 | 0 |
| CPX.0017818 | Good Hope Centre Upgrade Phase 1 | 3 000 000 | 0 | 0 |
| CPX.0017820 | Good Hope Centre Upgrade Phase 2 | 3 000 000 | 0 | 0 |
| **CPX/0000576** | **Grand Parade Upgrade** | **7 433 736** | **3 000 000** | **0** |
| CPX.0018869 | Grand Parade Upgrade Phase 0 | 1 433 736 | 0 | 0 |
| CPX.0017704 | Grand Parade Upgrade Phase 1 | 4 000 000 | 0 | 0 |
| CPX.0017836 | Grand Parade Upgrade Phase 2 | 2 000 000 | 0 | 0 |
| CPX.0017837 | Grand Parade Upgrade Phase 3 | 0 | 2 000 000 | 0 |
| CPX.0017839 | Grand Parade Upgrade Phase 4 | 0 | 1 000 000 | 0 |
| **CPX/0001281** | **City Hall Upgrade** | **17 246 898** | **4 100 000** | **0** |
| CPX.0018870 | City Hall Upgrade Phase 0 | 11 746 898 | 0 | 0 |
| CPX.0017752 | City Hall Upgrade Phase 1 | 2 100 000 | 0 | 0 |
| CPX.0017753 | City Hall Upgrade Phase 2 | 2 100 000 | 0 | 0 |
| CPX.0017754 | City Hall Upgrade Phase 3 | 0 | 4 100 000 | 0 |
| CPX.0017881 | City Hall Upgrade Phase 4 | 1 300 000 | 0 | 0 |
| **CPX/0007089** | **IT Equipment: Additional** | **75 000** | **75 000** | **250 000** |
| CPX.0007542 | IT Equipment: Additional FY21 | 75 000 | 0 | 0 |
| CPX.0010104 | IT Equipment: Additional FY22 | 0 | 75 000 | 0 |
| CPX.0016363 | IT Equipment: Additional FY23 | 0 | 0 | 250 000 |
| **CPX/0007424** | **Furniture & Equipment: Additional** | **120 000** | **120 000** | **250 000** |
| CPX.0018951 | Equipment: Additional FY21 | 40 000 | 0 | 0 |
| CPX.0018953 | Equipment: Additional FY22 | 0 | 80 000 | 0 |
| CPX.0018955 | Equipment: Additional FY23 | 0 | 0 | 100 000 |
| CPX.0018952 | Furniture: Additional FY21 | 80 000 | 0 | 0 |
| CPX.0018954 | Furniture: Additional FY22 | 0 | 40 000 | 0 |
| CPX.0018976 | Furniture: Additional FY23 | 0 | 0 | 150 000 |
| **CPX/0015236** | **Green Point Athletics Stadium** | **7 000 000** | **0** | **0** |
| CPX.0017926 | Green Point Athletics Stadium Phase 1 | 5 000 000 | 0 | 0 |
| CPX.0017927 | Green Point Athletics Stadium Phase 2 | 2 000 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0017755** | **Green Point Urban Park** | **3 775 000** | **5 000 000** | **0** |
| CPX.0017846 | Green Point Park Phase 1 | 275 000 | 0 | 0 |
| CPX.0017922 | Green Point Park Phase 2 | 1 000 000 | 0 | 0 |
| CPX.0017923 | Green Point Park Phase 3 | 2 000 000 | 0 | 0 |
| CPX.0017924 | Green Point Park Phase 4 | 500 000 | 0 | 0 |
| CPX.0017925 | Green Point Park Phase 5 | 0 | 5 000 000 | 0 |

## *Water & Waste*

### *Management: Water & Waste*

| | | | | |
|---|---|---|---|---|
| **CPX/0000442** | **Computer Equipment: Additional** | **70 000** | **70 000** | **70 000** |
| CPX.0007102 | Computer Equipment: Additional FY21 | 70 000 | 0 | 0 |
| CPX.0011107 | Computer Equipment: Additional FY22 | 0 | 70 000 | 0 |
| CPX.0018305 | Computer Equipment: Additional FY23 | 0 | 0 | 70 000 |
| **CPX/0000445** | **USS contingency provision - Insurance** | **30 000** | **30 000** | **30 000** |
| CPX.0007103 | USS Contingency Prov - Insurance FY21 | 30 000 | 0 | 0 |
| CPX.0011246 | USS Contingency Prov - Insurance FY22 | 0 | 30 000 | 0 |
| CPX.0018306 | USS Contingency Prov - Insurance FY23 | 0 | 0 | 30 000 |
| **CPX/0018905** | **Furniture & Equipment: Replacement** | **40 000** | **40 000** | **40 000** |
| CPX.0018947 | Furniture: Replacement FY21 | 40 000 | 0 | 0 |
| CPX.0018863 | Furniture: Replacement FY22 | 0 | 40 000 | 0 |
| CPX.0018864 | Furniture: Replacement FY23 | 0 | 0 | 40 000 |

### *Solid Waste Management*

| | | | | |
|---|---|---|---|---|
| **CPX/0000411** | **Plant & Vehicles: Replacement** | **233 648 142** | **147 500 000** | **147 500 000** |
| CPX.0007722 | Plant & Vehicles: Replacement FY21 | 115 962 | 0 | 0 |
| CPX.0015033 | Plant: Replacement FY21 | 56 579 677 | 0 | 0 |
| CPX.0015076 | Plant: Replacement FY22 | 0 | 33 000 000 | 0 |
| CPX.0015100 | Plant: Replacement FY23 | 0 | 0 | 28 000 000 |
| CPX.0015034 | Vehicles: Replacement FY21 | 176 952 503 | 0 | 0 |
| CPX.0015077 | Vehicles: Replacement FY22 | 0 | 114 500 000 | 0 |
| CPX.0015101 | Vehicles: Replacement FY23 | 0 | 0 | 119 500 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000456** | **SW Contingency provision: Insurance** | **8 000 000** | **8 000 000** | **8 000 000** |
| CPX.0007706 | SW Contingency Provision Insurance FY21 | 8 000 000 | 0 | 0 |
| CPX.0010000 | SW Contingency Provision Insurance FY22 | 0 | 8 000 000 | 0 |
| CPX.0011093 | SW Contingency Provision Insurance FY23 | 0 | 0 | 8 000 000 |
| **CPX/0000458** | **Upgrading Solid Waste facilities** | **87 879 271** | **70 602 985** | **26 285 078** |
| CPX.0014071 | CBD Depot Upgrade | 22 078 231 | 4 042 536 | 0 |
| CPX.0014674 | Construction of RBS - Weltevreden Depot | 4 907 190 | 0 | 0 |
| CPX.0014837 | Construction of Workshop - Vissershok | 740 505 | 22 483 279 | 0 |
| CPX.0014127 | Hanover Park Depot Upgrade | 16 455 575 | 791 306 | 0 |
| CPX.0014673 | Klipfontein Depot Upgrade | 2 085 363 | 1 889 210 | 0 |
| CPX.0008982 | Kuils River Depot Upgrade | 1 200 000 | 500 000 | 5 178 816 |
| CPX.0007514 | Major Upgr of Cleansing Facilities FY21 | 650 000 | 0 | 0 |
| CPX.0014639 | Minor Upgrading Works: Building C FY21 | 4 400 000 | 0 | 0 |
| CPX.0014643 | Minor Upgrading Works: Building C FY22 | 0 | 4 000 000 | 0 |
| CPX.0018822 | Minor Upgrading Works: Building C FY23 | 0 | 0 | 9 608 447 |
| CPX.0014636 | Minor Upgrading Works: Civil C FY21 | 2 200 000 | 0 | 0 |
| CPX.0014640 | Minor Upgrading Works: Civil C FY22 | 0 | 2 000 000 | 0 |
| CPX.0018819 | Minor Upgrading Works: Civil C FY23 | 0 | 0 | 2 000 000 |
| CPX.0014637 | Minor Upgrading Works: Electrical C FY21 | 2 400 000 | 0 | 0 |
| CPX.0014641 | Minor Upgrading Works: Electrical C FY22 | 0 | 2 000 000 | 0 |
| CPX.0018820 | Minor Upgrading Works: Electrical C FY23 | 0 | 0 | 3 000 000 |
| CPX.0014638 | Minor Upgrading Works: Fencing C FY21 | 4 000 000 | 0 | 0 |
| CPX.0014642 | Minor Upgrading Works: Fencing C FY22 | 0 | 5 000 000 | 0 |
| CPX.0018821 | Minor Upgrading Works: Fencing C FY23 | 0 | 0 | 4 000 000 |
| CPX.0014133 | Mitchells Plain Depot Upgrade | 14 940 874 | 679 428 | 0 |
| CPX.0014672 | Muizenberg Depot Upgrade | 1 945 490 | 1 588 511 | 0 |
| CPX.0008984 | Schaapkraal Depot Upgrade | 500 000 | 2 000 000 | 0 |
| CPX.0009994 | Scottsdene Depot Upgrade | 8 592 756 | 0 | 0 |
| CPX.0014790 | Scottsdene Depot Upgrade - Collections | 783 287 | 23 628 715 | 2 497 815 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000459** | **Waste Info & Infrastructure** | **4 274 527** | **4 250 000** | **4 250 000** |
| CPX.0014404 | IT CCTV Equipment: FY21 | 2 250 000 | 0 | 0 |
| CPX.0014419 | IT CCTV Equipment: FY22 | 0 | 2 250 000 | 0 |
| CPX.0014421 | IT CCTV Equipment: FY23 | 0 | 0 | 2 250 000 |
| CPX.0014402 | IT Computer Equipment: FY21 | 1 750 000 | 0 | 0 |
| CPX.0014417 | IT Computer Equipment: FY22 | 0 | 1 750 000 | 0 |
| CPX.0014405 | IT Computer Equipment: FY23 | 0 | 0 | 1 750 000 |
| CPX.0014403 | IT Printing Equipment: FY21 | 250 000 | 0 | 0 |
| CPX.0014418 | IT Printing Equipment: FY22 | 0 | 250 000 | 0 |
| CPX.0014420 | IT Printing Equipment: FY23 | 0 | 0 | 250 000 |
| CPX.0007705 | Waste Info & Infrastruc. Replace: FY21 | 24 527 | 0 | 0 |
| **CPX/0000488** | **Furniture & Equipment: Add - Rates** | **1 023 906** | **500 258** | **500 258** |
| CPX.0014178 | Equipment: Additional - Rates FY21 | 99 630 | 0 | 0 |
| CPX.0014179 | Equipment: Additional - Rates FY22 | 0 | 50 026 | 0 |
| CPX.0014180 | Equipment: Additional - Rates FY23 | 0 | 0 | 50 026 |
| CPX.0007710 | Furniture: Additional - Rates FY21 | 924 276 | 0 | 0 |
| CPX.0009999 | Furniture: Additional - Rates FY22 | 0 | 450 232 | 0 |
| CPX.0011074 | Furniture: Additional - Rates FY23 | 0 | 0 | 450 232 |
| **CPX/0000489** | **Furniture & Equipment: Add - Tariff** | **523 314** | **201 014** | **201 014** |
| CPX.0014192 | Equipment: Additional - Tariff FY21 | 52 331 | 0 | 0 |
| CPX.0014193 | Equipment: Additional - Tariff FY22 | 0 | 20 101 | 0 |
| CPX.0014194 | Equipment: Additional - Tariff FY23 | 0 | 0 | 20 101 |
| CPX.0007711 | Furniture: Additional - Tariff FY21 | 470 983 | 0 | 0 |
| CPX.0009992 | Furniture: Additional - Tariff FY22 | 0 | 180 913 | 0 |
| CPX.0011073 | Furniture: Additional - Tariff FY23 | 0 | 0 | 180 913 |
| **CPX/0000490** | **Mechanical Equipment: Additional** | **368 316** | **250 000** | **250 000** |
| CPX.0007709 | Mechanical Equipment: Additional FY21 | 368 316 | 0 | 0 |
| CPX.0010003 | Mechanical Equipment: Additional FY22 | 0 | 250 000 | 0 |
| CPX.0011049 | Mechanical Equipment: Additional FY23 | 0 | 0 | 250 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000494** | **Trunk Radios** | **400 000** | **400 000** | **400 000** |
| CPX.0007707 | Trunk Radios: Replacement FY21 | 400 000 | 0 | 0 |
| CPX.0010004 | Trunk Radios: Replacement FY22 | 0 | 400 000 | 0 |
| CPX.0011051 | Trunk Radios: Replacement FY23 | 0 | 0 | 400 000 |
| **CPX/0000504** | **Shipping Containers** | **6 941 288** | **1 000 000** | **1 000 000** |
| CPX.0007723 | Shipping Containers: Replacement FY21 | 6 941 288 | 0 | 0 |
| CPX.0009998 | Shipping Containers: Replacement FY22 | 0 | 1 000 000 | 0 |
| CPX.0011050 | Shipping Containers: Replacement FY23 | 0 | 0 | 1 000 000 |
| **CPX/0004648** | **Upgrading of drop-off facilities** | **47 907 499** | **77 662 092** | **36 114 389** |
| CPX.0016348 | De Grendel Drop-off Upgrade Waste Min | 411 196 | 18 790 092 | 6 114 389 |
| CPX.0014159 | Drop-Off Faci: Upgrade FY22 Waste Min | 0 | 30 000 000 | 0 |
| CPX.0014160 | Drop-Off Faci: Upgrade FY23 Waste Min | 0 | 0 | 30 000 000 |
| CPX.0015241 | Gordons Bay Drop-off Upgrade Waste Min | 12 602 903 | 5 290 831 | 0 |
| CPX.0015239 | Houtbay Drop-off Upgrade Waste Min | 9 122 697 | 0 | 0 |
| CPX.0015242 | Killarney Drop-off Upgrade Waste Min | 2 548 395 | 19 304 864 | 0 |
| CPX.0014102 | Retreat Drop-off Upgrade Waste Min | 2 979 978 | 0 | 0 |
| CPX.0014103 | Woodstock Drop-off Upgrade Waste Min | 5 846 630 | 0 | 0 |
| CPX.0015240 | Wynberg Drop-off Upgrade Waste Min | 14 395 700 | 4 276 305 | 0 |
| **CPX/0007846** | **Development of Transfer Stations** | **4 093 117** | **33 872 530** | **0** |
| CPX.0014687 | Athlone Transfer Station Work Platform | 310 000 | 0 | 0 |
| CPX.0014635 | Bellville Compost Elec Netw Correction | 668 184 | 668 184 | 0 |
| CPX.0014686 | Kraaifontein Ablutions Refurbishment | 1 022 108 | 1 022 108 | 0 |
| CPX.0014688 | KWMF Weighbridge Infrastr- Upgrade | 350 000 | 0 | 0 |
| CPX.0010028 | KWMF: Material Recovery Facility Refurb. | 0 | 10 000 000 | 0 |
| CPX.0014634 | SW Facility Fuel Installations - Upgrade | 1 742 825 | 1 938 760 | 0 |
| CPX.0014689 | Transfer Station Mechanical Equipment | 0 | 20 243 478 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0007912** | **Development of landfill infrastructure** | **14 886 655** | **26 457 170** | **5 000 000** |
| CPX.0007926 | Bellville:LFG Infrastructure to Flaring | 949 142 | 0 | 0 |
| CPX.0007923 | Coastal Park:LFG Infrastructure to Flari | 4 214 479 | 5 000 000 | 0 |
| CPX.0014696 | Landfill Site Mechanical Equipment | 0 | 21 457 170 | 5 000 000 |
| CPX.0010018 | Major Upgrade of Landfill Sites FY21 | 3 046 879 | 0 | 0 |
| CPX.0014695 | UF Module Membranes Supply/Inst/Com-VLFS | 957 830 | 0 | 0 |
| CPX.0014694 | Vissershok Leachgate Plant - VLFS Refurb | 5 585 000 | 0 | 0 |
| CPX.0007919 | Vissershok South:Refurbishment of herita | 133 325 | 0 | 0 |
| **CPX/0008690** | **New Drop-off Facilities** | **2 158 985** | **829 335** | **21 614 590** |
| CPX.0014184 | Construction of CBRF - Fisantekraal D/O | 2 158 985 | 829 335 | 0 |
| CPX.0011048 | Drop-off Facilities: New FY23 | 0 | 0 | 21 614 590 |

## *Water & Sanitation Services*

| | | | | |
|---|---|---|---|---|
| **CPX/0000491** | **Bulk Water Infrastructure Replacement** | **73 000 000** | **80 000 000** | **100 000 000** |
| CPX.0006468 | BW Infrastructure Replacement FY21 | 73 000 000 | 0 | 0 |
| CPX.0009376 | BW Infrastructure Replacement FY22 | 0 | 80 000 000 | 0 |
| CPX.0014706 | BW Infrastructure Replacement FY23 | 0 | 0 | 100 000 000 |
| **CPX/0000500** | **Development of Additional Infrastructure** | **35 000 000** | **40 000 000** | **50 000 000** |
| CPX.0007476 | Development of Add Infrastructure FY21 | 35 000 000 | 0 | 0 |
| CPX.0009377 | Development of Add Infrastructure FY22 | 0 | 40 000 000 | 0 |
| CPX.0014708 | Development of Add Infrastructure FY23 | 0 | 0 | 50 000 000 |
| **CPX/0000505** | **EAM Depot Realignment - 5 Nodal System** | **26 000 000** | **50 000 000** | **46 000 000** |
| CPX.0009537 | EAM Depot Realignment: 5 Nodal Syst FY21 | 26 000 000 | 0 | 0 |
| CPX.0009538 | EAM Depot Realignment: 5 Nodal Syst FY22 | 0 | 50 000 000 | 0 |
| CPX.0012971 | EAM Depot Realignment: 5 Nodal Syst FY23 | 0 | 0 | 46 000 000 |
| **CPX/0000521** | **Informal Settlements Sanitation Installa** | **25 000 000** | **25 000 000** | **30 000 000** |
| CPX.0010447 | Informal Settlem Sanitation Install FY21 | 25 000 000 | 0 | 0 |
| CPX.0010448 | Informal Settlem Sanitation Install FY22 | 0 | 25 000 000 | 0 |
| CPX.0016236 | Informal Settlem Sanitation Install FY23 | 0 | 0 | 30 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000525** | **Informal Settlements Water Installations** | **7 500 000** | **6 000 000** | **6 000 000** |
| CPX.0010449 | Informal Settlem Water Installation FY21 | 7 500 000 | 0 | 0 |
| CPX.0010450 | Informal Settlem Water Installation FY22 | 0 | 6 000 000 | 0 |
| CPX.0016237 | Informal Settlem Water Installation FY23 | 0 | 0 | 6 000 000 |
| **CPX/0000527** | **Infrastructure Replace/Refurbish - WWTW** | **41 000 000** | **15 000 000** | **20 000 000** |
| CPX.0006615 | Infrastructure Replacements - WWTW FY21 | 41 000 000 | 0 | 0 |
| CPX.0013434 | Infrastructure Replacements - WWTW FY22 | 0 | 15 000 000 | 0 |
| CPX.0014614 | Infrastructure Replacements - WWTW FY23 | 0 | 0 | 20 000 000 |
| **CPX/0000528** | **IT:System, Infrastructure Equipment** | **33 775 295** | **18 135 182** | **20 000 000** |
| CPX.0011225 | IT: System, Infrastr Equipment: Add FY21 | 33 775 295 | 0 | 0 |
| CPX.0010430 | IT: System, Infrastr Equipment: Add FY22 | 0 | 18 135 182 | 0 |
| CPX.0011337 | IT: System, Infrastr Equipment: Add FY23 | 0 | 0 | 20 000 000 |
| **CPX/0000542** | **Furniture & Equipment: Additional** | **1 500 000** | **1 800 000** | **1 800 000** |
| CPX.0011228 | Furniture & Equipment: Additional FY21 | 1 500 000 | 0 | 0 |
| CPX.0013435 | Furniture & Equipment: Additional FY22 | 0 | 1 800 000 | 0 |
| CPX.0009241 | Furniture & Equipment: Additional FY23 | 0 | 0 | 1 800 000 |
| **CPX/0000627** | **WS contingency provision - Insurance** | **1 050 000** | **1 050 000** | **1 050 000** |
| CPX.0006472 | WS Contingency prov - Insurance FY21 | 1 000 000 | 0 | 0 |
| CPX.0015745 | WS Contingency prov - Insurance FY21 | 50 000 | 0 | 0 |
| CPX.0009320 | WS Contingency prov - Insurance FY22 | 0 | 1 000 000 | 0 |
| CPX.0015796 | WS Contingency prov - Insurance FY22 | 0 | 50 000 | 0 |
| CPX.0014714 | WS Contingency prov - Insurance FY23 | 0 | 0 | 1 000 000 |
| CPX.0015797 | WS Contingency prov - Insurance FY23 | 0 | 0 | 50 000 |
| **CPX/0000642** | **Telemetry Automation** | **1 607 151** | **3 000 000** | **3 000 000** |
| CPX.0010543 | Telemetry Automation (Retic) FY21 | 1 607 151 | 0 | 0 |
| CPX.0013462 | Telemetry Automation (Retic) FY22 | 0 | 3 000 000 | 0 |
| CPX.0014716 | Telemetry Automation (Retic) FY23 | 0 | 0 | 3 000 000 |
| **CPX/0000654** | **Laboratory Equipment: Additional** | **9 820 628** | **4 000 000** | **4 000 000** |
| CPX.0010387 | Laboratory Equipment: Additional FY21 | 9 820 628 | 0 | 0 |
| CPX.0009291 | Laboratory Equipment: Additional FY22 | 0 | 4 000 000 | 0 |
| CPX.0014703 | Laboratory Equipment: Additional FY23 | 0 | 0 | 4 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000668** | **Treated Effluent: Reuse & Inf Upgrades** | **28 255 919** | **25 000 000** | **33 000 000** |
| CPX.0006454 | Treated Effluent: Reuse & Inf Upgr FY21 | 28 255 919 | 0 | 0 |
| CPX.0010431 | Treated Effluent: Reuse & Inf Upgr FY22 | 0 | 25 000 000 | 0 |
| CPX.0014705 | Treated Effluent: Reuse & Inf Upgr FY23 | 0 | 0 | 33 000 000 |
| **CPX/0000671** | **Vehicles, Plant Equip: Additional** | **25 000 000** | **15 600 000** | **20 600 000** |
| CPX.0018881 | EAM Plant Equip: Additional FY21 | 7 200 000 | 0 | 0 |
| CPX.0018883 | EAM Plant Equip: Additional FY22 | 0 | 6 000 000 | 0 |
| CPX.0018884 | EAM Plant Equip: Additional FY23 | 0 | 0 | 7 000 000 |
| CPX.0016841 | Vehicles Additional FY21 | 17 800 000 | 0 | 0 |
| CPX.0016856 | Vehicles Additional FY23 | 0 | 0 | 13 600 000 |
| CPX.0009483 | Vehicles, Plant Equip: Additional FY22 | 0 | 9 600 000 | 0 |
| **CPX/0000672** | **Water Meters New Connections** | **30 000 000** | **30 000 000** | **30 000 000** |
| CPX.0004935 | Water Meters New Connections FY21 | 30 000 000 | 0 | 0 |
| CPX.0009318 | Water Meters New Connections FY22 | 0 | 30 000 000 | 0 |
| CPX.0014663 | Water Meters New Connections FY23 | 0 | 0 | 30 000 000 |
| **CPX/0000673** | **Water Projects as per Master Plan** | **1 164 822** | **3 000 000** | **3 000 000** |
| CPX.0010463 | Water Projects as per Master Plan FY21 | 1 164 822 | 0 | 0 |
| CPX.0010464 | Water Projects as per Master Plan FY22 | 0 | 3 000 000 | 0 |
| CPX.0013491 | Water Projects as per Master Plan FY23 | 0 | 0 | 3 000 000 |
| **CPX/0000680** | **Plant & Equipment Additional** | **750 000** | **750 000** | **750 000** |
| CPX.0006466 | Plant & Equipment Additional FY21 | 750 000 | 0 | 0 |
| CPX.0009467 | Plant & Equipment Additional FY22 | 0 | 750 000 | 0 |
| CPX.0014746 | Plant & Equipment Additional FY23 | 0 | 0 | 750 000 |
| **CPX/0000682** | **Meter Replacement Programme** | **128 000 000** | **240 000 000** | **320 000 000** |
| CPX.0006473 | Meter Replacement Programme FY21 | 128 000 000 | 0 | 0 |
| CPX.0009317 | Meter Replacement Programme FY22 | 0 | 240 000 000 | 0 |
| CPX.0014748 | Meter Replacement Programme FY23 | 0 | 0 | 320 000 000 |
| **CPX/0000689** | **Specialised Equipment: Additional** | **1 500 000** | **1 500 000** | **1 500 000** |
| CPX.0006503 | Specialised Equipment: Additional FY21 | 1 500 000 | 0 | 0 |
| CPX.0009484 | Specialised Equipment: Additional FY22 | 0 | 1 500 000 | 0 |
| CPX.0012973 | Specialised Equipment: Additional FY23 | 0 | 0 | 1 500 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000691** | **Sundry Equip: Additional various WWTW** | **300 000** | **300 000** | **300 000** |
| CPX.0006616 | Sundry Equipment: Additional FY21 | 300 000 | 0 | 0 |
| CPX.0013463 | Sundry Equipment: Additional FY22 | 0 | 300 000 | 0 |
| CPX.0014750 | Sundry Equipment: Additional FY23 | 0 | 0 | 300 000 |
| **CPX/0000696** | **Vehicles: Replacement** | **38 000 000** | **23 400 000** | **30 900 000** |
| CPX.0009475 | Vehicles: Replacement FY21 | 38 000 000 | 0 | 0 |
| CPX.0009657 | Vehicles: Replacement FY22 | 0 | 23 400 000 | 0 |
| CPX.0012972 | Vehicles: Replacement FY23 | 0 | 0 | 30 900 000 |
| **CPX/0000700** | **Sewer Projects as per Master Plan** | **1 500 000** | **3 000 000** | **3 000 000** |
| CPX.0010454 | Sewer Projects as per Master Plan FY21 | 1 500 000 | 0 | 0 |
| CPX.0010455 | Sewer Projects as per Master Plan FY22 | 0 | 3 000 000 | 0 |
| CPX.0014755 | Sewer Projects as per Master Plan FY23 | 0 | 0 | 3 000 000 |
| **CPX/0000701** | **Small Plant & Equip: Additional (Retic)** | **1 029 328** | **3 000 000** | **3 000 000** |
| CPX.0007374 | Small Plant & Equip: Add (Retic) FY21 | 1 029 328 | 0 | 0 |
| CPX.0010456 | Small Plant & Equip: Add (Retic) FY22 | 0 | 3 000 000 | 0 |
| CPX.0014757 | Small Plant & Equip: Add (Retic) FY23 | 0 | 0 | 3 000 000 |
| **CPX/0000702** | **Pressure Management: COCT** | **15 000 000** | **15 000 000** | **15 000 000** |
| CPX.0006453 | Pressure Management: COCT FY21 | 15 000 000 | 0 | 0 |
| CPX.0010427 | Pressure Management: COCT FY22 | 0 | 15 000 000 | 0 |
| CPX.0014759 | Pressure Management: COCT FY23 | 0 | 0 | 15 000 000 |
| **CPX/0000706** | **Refurbishment of Labs** | **345 000** | **300 000** | **400 000** |
| CPX.0007773 | Refurbishment of Labs FY21 | 345 000 | 0 | 0 |
| CPX.0009375 | Refurbishment of Labs FY22 | 0 | 300 000 | 0 |
| CPX.0014761 | Refurbishment of Labs FY23 | 0 | 0 | 400 000 |
| **CPX/0000712** | **Regional resources development** | **1 539 190** | **4 000 000** | **4 000 000** |
| CPX.0007503 | Regional resources development FY21 | 1 539 190 | 0 | 0 |
| CPX.0010451 | Regional resources development FY22 | 0 | 4 000 000 | 0 |
| CPX.0014763 | Regional resources development FY23 | 0 | 0 | 4 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000719** | **Repl & Upgr Sewerage Pump Stations** | **8 032 303** | **25 000 000** | **15 000 000** |
| CPX.0010452 | Repl & Upgr Sew Pump Station FY21 | 8 032 303 | 0 | 0 |
| CPX.0010453 | Repl & Upgr Sew Pump Station FY22 | 0 | 25 000 000 | 0 |
| CPX.0014765 | Repl & Upgr Sew Pump Station FY23 | 0 | 0 | 15 000 000 |
| **CPX/0000736** | **Plant & Equipment: Replacement** | **750 000** | **750 000** | **750 000** |
| CPX.0006467 | Plant & Equipment: Replacement FY21 | 750 000 | 0 | 0 |
| CPX.0009466 | Plant & Equipment: Replacement FY22 | 0 | 750 000 | 0 |
| CPX.0014767 | Plant & Equipment: Replacement FY23 | 0 | 0 | 750 000 |
| **CPX/0003838** | **Replace & Upgrade Sewer Network** | **71 000 000** | **63 000 000** | **73 500 000** |
| CPX.0009390 | Gordon's Bay Firlands Sewerage Services | 0 | 0 | 5 500 000 |
| CPX.0010421 | Replace Sewer Network (Citywide) FY21 | 71 000 000 | 0 | 0 |
| CPX.0010419 | Replace Sewer Network (Citywide) FY22 | 0 | 63 000 000 | 0 |
| CPX.0010420 | Replace Sewer Network (Citywide) FY23 | 0 | 0 | 68 000 000 |
| **CPX/0003861** | **Replace & Upgrade Water Network** | **96 000 000** | **78 000 000** | **98 000 000** |
| CPX.0008976 | Replace Water Network (City Wide) FY21 | 96 000 000 | 0 | 0 |
| CPX.0010472 | Replace Water Network (City Wide) FY22 | 0 | 78 000 000 | 0 |
| CPX.0018735 | Replace Water Network (City Wide) FY23 | 0 | 0 | 98 000 000 |
| **CPX/0004139** | **Upgrade Reservoirs City Wide** | **7 685 136** | **8 000 000** | **5 000 000** |
| CPX.0010461 | Upgrade Reservoirs City Wide FY21 | 7 685 136 | 0 | 0 |
| CPX.0010462 | Upgrade Reservoirs City Wide FY22 | 0 | 8 000 000 | 0 |
| CPX.0014771 | Upgrade Reservoirs City Wide FY23 | 0 | 0 | 5 000 000 |
| **CPX/0006476** | **Acquisition & Registration & Servitude** | **100 000** | **150 000** | **150 000** |
| CPX.0007526 | Acquisition & Registr & servitude FY21 | 100 000 | 0 | 0 |
| CPX.0018738 | Acquisition & Registr & servitude FY22 | 0 | 150 000 | 0 |
| CPX.0014773 | Acquisition & Registr & servitude FY23 | 0 | 0 | 150 000 |
| **CPX/0010517** | **New Water Plan** | **5 200 000** | **4 000 000** | **4 500 000** |
| CPX.0016653 | Desalination Permanent Site | 5 200 000 | 4 000 000 | 4 500 000 |
| **CPX/0015107** | **Depot Upgrading** | **21 195 094** | **0** | **0** |
| CPX.0015109 | Depot Upgrading FY21 | 21 195 094 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0016406** | **Firearms** | **300 000** | **0** | **0** |
| CPX.0016407 | Firearms FY21 | 300 000 | 0 | 0 |

## *Community Services & Health*

### *Support Services: CM & H*

| | | | | |
|---|---|---|---|---|
| **CPX/0000392** | **CSS Contingency Provision - Insurance** | **2 000 000** | **2 000 000** | **2 000 000** |
| CPX.0017113 | CSS Contingency Prov - Insurance FY21 | 2 000 000 | 0 | 0 |
| CPX.0018138 | CSS Contingency Prov - Insurance FY22 | 0 | 2 000 000 | 0 |
| CPX.0018139 | CSS Contingency Prov - Insurance FY23 | 0 | 0 | 2 000 000 |
| **CPX/0004775** | **IT & Office Equipment: Additional** | **200 000** | **0** | **0** |
| CPX.0017136 | Equipment: Additional FY21 | 200 000 | 0 | 0 |

### *Recreation & Parks*

| | | | | |
|---|---|---|---|---|
| **CPX/0001040** | **Recreation Hubs Equipment** | **1 000 000** | **1 000 000** | **0** |
| CPX.0007249 | Recreation Hubs Equipment FY21 | 1 000 000 | 0 | 0 |
| CPX.0007178 | Recreation Hubs Equipment FY22 | 0 | 1 000 000 | 0 |
| **CPX/0001047** | **Fencing and Gates Upgrade** | **2 000 000** | **2 000 000** | **0** |
| CPX.0007250 | Fencing and Gates Upgrade FY21 | 2 000 000 | 0 | 0 |
| CPX.0007179 | Fencing and Gates Upgrade FY22 | 0 | 2 000 000 | 0 |
| **CPX/0001049** | **Furniture Fittings and Equipment** | **2 000 000** | **2 000 000** | **0** |
| CPX.0007251 | Furniture Fitting, Equipment: Add FY21 | 2 000 000 | 0 | 0 |
| CPX.0007180 | Furniture Fitting, Equipment: Add FY22 | 0 | 2 000 000 | 0 |
| **CPX/0001083** | **Provision of Equipment for facilities** | **3 000 000** | **3 000 000** | **0** |
| CPX.0007274 | Equipment for Facilities: Add FY21 | 3 000 000 | 0 | 0 |
| CPX.0007313 | Equipment for Facilities: Add FY22 | 0 | 3 000 000 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0001104** | **Sport and Recreation Facilities Upgrade** | **9 084 786** | **6 498 841** | **17 108 678** |
| CPX.0017205 | Newlands Pool - Filtration System Repl | 1 900 000 | 0 | 0 |
| CPX.0017356 | ParowValley Pool - Backwash Connectivity | 253 050 | 0 | 0 |
| CPX.0007248 | Social Services Facilities Upgr FY21 | 6 931 736 | 0 | 0 |
| CPX.0007177 | Social Services Facilities Upgr FY22 | 0 | 6 498 841 | 0 |
| CPX.0016846 | Social Services Facilities Upgr FY23 | 0 | 0 | 17 108 678 |
| **CPX/0001242** | **Irrigation: General Upgrade** | **3 000 000** | **3 000 000** | **0** |
| CPX.0007272 | Irrigation: General Upgrade FY21 | 3 000 000 | 0 | 0 |
| CPX.0007181 | Irrigation: General Upgrade FY22 | 0 | 3 000 000 | 0 |
| **CPX/0001244** | **IT Infrastructure and Equipment** | **2 000 000** | **2 000 000** | **0** |
| CPX.0007275 | IT Infrastructure, Equipment: Add FY21 | 2 000 000 | 0 | 0 |
| CPX.0007314 | IT Infrastructure, Equipment: Add FY22 | 0 | 2 000 000 | 0 |
| **CPX/0005587** | **Hardening & Securing of Facilities** | **4 473 492** | **3 000 000** | **0** |
| CPX.0009463 | Hardening & Securing of Facilities FY21 | 4 473 492 | 0 | 0 |
| CPX.0009698 | Hardening & Securing of Facilities FY22 | 0 | 3 000 000 | 0 |
| **CPX/0008786** | **Cemetery Developments** | **0** | **0** | **1 500 000** |
| C06.00282 | Metro South-East Cemetery Development | 0 | 0 | 500 000 |
| CPX.0016894 | New Cemetery Development FY23 | 0 | 0 | 500 000 |
| C09.94001 | Welmoed Cemetery Development | 0 | 0 | 500 000 |
| **CPX/0008787** | **Cemetery Upgrades** | **727 000** | **0** | **0** |
| C09.94018 | Gugulethu Cem: Implement Lscape Plans | 727 000 | 0 | 0 |
| **CPX/0008791** | **Park Upgrades Programme** | **600 000** | **500 000** | **0** |
| C12.94008 | Upgrade Company Gardens | 500 000 | 500 000 | 0 |
| CPX.0003415 | Upgrade of Sequoia Park, Bonteheuwel | 100 000 | 0 | 0 |
| **CPX/0008813** | **Water Saving Initiatives** | **1 000 000** | **300 000** | **0** |
| CPX.0009610 | Water Saving Initiatives FY21 | 1 000 000 | 0 | 0 |
| CPX.0009611 | Water Saving Initiatives FY22 | 0 | 300 000 | 0 |
| **CPX/0008817** | **Park Upgrades Routine Programme** | **100 000** | **0** | **0** |
| CPX.0010434 | Upgrade of Parks - Lotus River | 100 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0008821** | **Supply, Install & Replace Signage** | **1 000 000** | **0** | **0** |
| CPX.0016989 | Supply, Install & Replace Signage FY21 | 1 000 000 | 0 | 0 |
| **CPX/0008826** | **Depot Upgrades & Developments: CityParks** | **10 500 000** | **1 000 000** | **0** |
| CPX.0016735 | Depot Upgrades FY21 | 8 500 000 | 0 | 0 |
| CPX.0008835 | Upgrade Booking Facility - Maitland Cem | 2 000 000 | 1 000 000 | 0 |
| **CPX/0008827** | **Plant & Equipment** | **300 000** | **0** | **0** |
| CPX.0016936 | Plant & Equipment: Replacement FY21 | 300 000 | 0 | 0 |
| **CPX/0009551** | **Biodiversity Areas Programme** | **100 000** | **100 000** | **0** |
| CPX.0015760 | Upgrade Biodiversity Areas FY21 | 100 000 | 0 | 0 |
| CPX.0015754 | Upgrade Biodiversity Areas FY22 | 0 | 100 000 | 0 |
| **CPX/0009578** | **District Parks Programme** | **2 000 000** | **5 400 000** | **0** |
| CPX.0014010 | Upgrade District Parks FY21 | 2 000 000 | 0 | 0 |
| CPX.0014011 | Upgrade District Parks FY22 | 0 | 5 400 000 | 0 |
| **CPX/0011319** | **Water Resilience Programme** | **0** | **0** | **5 000 000** |
| CPX.0011321 | Boreholes | 0 | 0 | 1 000 000 |
| CPX.0011392 | Effluent Water | 0 | 0 | 2 000 000 |
| CPX.0016917 | Synthetic Pitches FY23 | 0 | 0 | 2 000 000 |
| **CPX/0011448** | **Integrated Recreation & Parks Facilities** | **10 950 000** | **17 000 000** | **12 000 000** |
| CPX.0011608 | Delft Integrated Recreation Facility | 2 250 000 | 3 000 000 | 4 000 000 |
| CPX.0011602 | Enkanini Integrated Recreation Facility | 500 000 | 1 000 000 | 1 000 000 |
| CPX.0011601 | Khayelitsha CBD Integrated Rec Facility | 3 700 000 | 0 | 0 |
| CPX.0011603 | Mandela Park Integrated Rec Facility | 500 000 | 4 000 000 | 7 000 000 |
| CPX.0011596 | Site C Integrated Recreation Facility | 3 000 000 | 8 000 000 | 0 |
| CPX.0011598 | Upgrade Princessvlei | 1 000 000 | 1 000 000 | 0 |
| **CPX/0012136** | **Social Services Centres in Informal Sett** | **4 000 000** | **3 000 000** | **500 000** |
| CPX.0016882 | CS&H Centres in Informal Set FY23 | 0 | 0 | 500 000 |
| CPX.0015769 | SSC in Informal Settlements - East FY21 | 1 000 000 | 0 | 0 |
| CPX.0015770 | SSC in Informal Settlements - East FY22 | 0 | 3 000 000 | 0 |
| CPX.0015771 | SSC in Informal Settlements - North FY21 | 3 000 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0014478** | **Regional Recreation Hubs** | **15 000 000** | **20 000 000** | **20 000 000** |
| CPX.0015776 | Regional Recreation Hubs FY21 | 15 000 000 | 0 | 0 |
| CPX.0015777 | Regional Recreation Hubs FY22 | 0 | 20 000 000 | 0 |
| CPX.0016911 | Regional Recreation Hubs FY23 | 0 | 0 | 20 000 000 |
| **CPX/0015640** | **Facility upgrades: SASREA** | **1 240 000** | **0** | **0** |
| CPX.0016968 | Facility upgrades: SASREA FY21 | 1 000 000 | 0 | 0 |
| CPX.0017283 | Vygieskraal Stadium - Access Control | 240 000 | 0 | 0 |
| **CPX/0016691** | **Cemetery Expansions** | **0** | **0** | **500 000** |
| CPX.0016889 | Cemetery Expansions FY23 | 0 | 0 | 500 000 |
| **CPX/0016692** | **Regional Parks Upgrades** | **0** | **0** | **5 000 000** |
| CPX.0016899 | Regional Park Upgrades FY23 | 0 | 0 | 5 000 000 |
| **CPX/0019276** | **Vuyiseka Multi-Purpose Centre - Upgrade** | **31 636 000** | **0** | **0** |
| CPX.0019277 | Vuyiseka MPC - General Building Rehab | 16 636 000 | 0 | 0 |
| CPX.0019289 | Vuyiseka MPC - Sport & Rec Infrastruct | 15 000 000 | 0 | 0 |
| ***Library & Information Services*** | | | | |
| **CPX/0001098** | **Furniture, Tools & Equipment: Replace** | **746 575** | **661 335** | **661 335** |
| CPX.0017127 | Furniture, Tools, Equipm: Replace FY21 | 746 575 | 0 | 0 |
| CPX.0017128 | Furniture, Tools, Equipm: Replace FY22 | 0 | 661 335 | 0 |
| CPX.0017130 | Furniture, Tools, Equipm: Replace FY23 | 0 | 0 | 661 335 |
| **CPX/0001164** | **Library Upgrades and Extensions** | **7 000 000** | **8 000 000** | **12 035 000** |
| CPX.0013194 | Library Upgrades and Extensions FY21 | 7 000 000 | 0 | 0 |
| CPX.0013195 | Library Upgrades and Extensions FY22 | 0 | 8 000 000 | 0 |
| CPX.0016855 | Library Upgrades and Extensions FY23 | 0 | 0 | 12 035 000 |
| **CPX/0003798** | **Books, Periodicals & Subscription** | **12 436 815** | **9 212 449** | **10 350 186** |
| CPX.0013277 | Books, Periodicals & Subscriptions FY21 | 12 436 815 | 0 | 0 |
| CPX.0013278 | Books, Periodicals & Subscriptions FY22 | 0 | 9 212 449 | 0 |
| CPX.0018012 | Books, Periodicals & Subscriptions FY23 | 0 | 0 | 10 350 186 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0003816** | **IT Equipment: Replacement** | **4 520 000** | **5 124 888** | **5 124 888** |
| CPX.0017116 | IT Equipment: Replacement FY21 | 4 520 000 | 0 | 0 |
| CPX.0017117 | IT Equipment: Replacement FY22 | 0 | 5 124 888 | 0 |
| CPX.0017118 | IT Equipment: Replacement FY23 | 0 | 0 | 5 124 888 |
| **CPX/0003834** | **Furniture, Tools & Equipment: Additional** | **400 000** | **300 000** | **300 000** |
| CPX.0013296 | Furniture, Tools, Equipm: Add FY21 | 400 000 | 0 | 0 |
| CPX.0013297 | Furniture, Tools, Equipm: Add FY22 | 0 | 300 000 | 0 |
| CPX.0017131 | Furniture, Tools, Equipm: Add FY23 | 0 | 0 | 300 000 |
| **CPX/0005993** | **IT Equipment: Additional** | **990 000** | **1 005 112** | **1 005 112** |
| CPX.0017119 | LIS: IT Equipment: Additional FY21 | 990 000 | 0 | 0 |
| CPX.0017120 | LIS: IT Equipment: Additional FY22 | 0 | 1 005 112 | 0 |
| CPX.0017121 | LIS: IT Equipment: Additional FY23 | 0 | 0 | 1 005 112 |
| **CPX/0011152** | **Library Upgrade/ Expansions** | **1 000 000** | **5 000 000** | **12 500 000** |
| CPX.0011376 | Delft Library upgrade/ expansion | 0 | 500 000 | 2 500 000 |
| CPX.0011377 | Gugulethu Library upgrade/ expansion | 0 | 500 000 | 2 500 000 |
| CPX.0011186 | Hanoverpark Library upgrade/ expansion | 500 000 | 2 000 000 | 2 000 000 |
| CPX.0016861 | Library Expansions FY23 | 0 | 0 | 500 000 |
| CPX.0011185 | Lwandle Community Library Upgrade | 500 000 | 2 000 000 | 5 000 000 |
| **CPX/0011157** | **Heritage Building Upgrades** | **0** | **0** | **17 000 000** |
| CPX.0016840 | Heritage Buildings FY23 | 0 | 0 | 17 000 000 |
| **CPX/0016690** | **New Library Development** | **0** | **0** | **2 000 000** |
| CPX.0016826 | New Library Development FY23 | 0 | 0 | 2 000 000 |
| ***City Health*** | | | | |
| **CPX/0000349** | **Air Pollution control equipment** | **1 000 000** | **1 000 000** | **1 000 000** |
| CPX.0006848 | Air Pollution Control Equipment FY21 | 1 000 000 | 0 | 0 |
| CPX.0015750 | Air Pollution Control Equipment FY22 | 0 | 1 000 000 | 0 |
| CPX.0016804 | Air Pollution Control Equipment FY23 | 0 | 0 | 1 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000350** | **Specialised Environmental Health Equip** | **500 000** | **500 000** | **2 000 000** |
| CPX.0007065 | Environmental Health Equipment FY21 | 500 000 | 0 | 0 |
| CPX.0017038 | Environmental Health Equipment FY22 | 0 | 500 000 | 0 |
| CPX.0013460 | Environmental Health Equipment FY23 | 0 | 0 | 2 000 000 |
| **CPX/0001186** | **Furniture, tools, equipment: Additional** | **2 596 466** | **2 500 000** | **0** |
| CPX.0006863 | Furniture, Tools, Equipment FY21 | 2 596 466 | 0 | 0 |
| CPX.0015751 | Furniture, Tools, Equipment FY22 | 0 | 2 500 000 | 0 |
| **CPX/0001187** | **Upgrade of Security at Clinics** | **5 000 000** | **5 000 000** | **5 000 000** |
| CPX.0006864 | Upgrade of Security at Clinics FY21 | 5 000 000 | 0 | 0 |
| CPX.0013461 | Upgrade of Security at Clinics FY22 | 0 | 5 000 000 | 0 |
| CPX.0017132 | Upgrade of Security at Clinics FY23 | 0 | 0 | 5 000 000 |
| **CPX/0006849** | **Upgrade of substance abuse clinics** | **1 660 000** | **0** | **0** |
| CPX.0006850 | Eerste River Clinic - Upgrade | 1 660 000 | 0 | 0 |
| **CPX/0006962** | **National Core Standards Compliance** | **13 000 000** | **12 000 000** | **12 000 000** |
| CPX.0011565 | National Core Standards - Central FY21 | 3 000 000 | 0 | 0 |
| CPX.0011569 | National Core Standards - Central FY22 | 0 | 3 000 000 | 0 |
| CPX.0011573 | National Core Standards - Central FY23 | 0 | 0 | 3 000 000 |
| CPX.0011564 | National Core Standards - East FY21 | 3 000 000 | 0 | 0 |
| CPX.0011568 | National Core Standards - East FY22 | 0 | 3 000 000 | 0 |
| CPX.0011572 | National Core Standards - East FY23 | 0 | 0 | 3 000 000 |
| CPX.0011562 | National Core Standards - North FY21 | 3 000 000 | 0 | 0 |
| CPX.0011566 | National Core Standards - North FY22 | 0 | 3 000 000 | 0 |
| CPX.0011570 | National Core Standards - North FY23 | 0 | 0 | 3 000 000 |
| CPX.0011563 | National Core Standards - South FY21 | 3 000 000 | 0 | 0 |
| CPX.0011567 | National Core Standards - South FY22 | 0 | 3 000 000 | 0 |
| CPX.0011571 | National Core Standards - South FY23 | 0 | 0 | 3 000 000 |
| CPX.0006964 | National Core Standards Compliance FY21 | 1 000 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0011158** | **Ideal Clinics** | **12 000 000** | **16 000 000** | **4 000 000** |
| CPX.0011527 | Ideal Clinic - Central FY21 | 3 000 000 | 0 | 0 |
| CPX.0011531 | Ideal Clinic - Central FY22 | 0 | 4 000 000 | 0 |
| CPX.0011535 | Ideal Clinic - Central FY23 | 0 | 0 | 1 000 000 |
| CPX.0011526 | Ideal Clinic - East FY21 | 3 000 000 | 0 | 0 |
| CPX.0011530 | Ideal Clinic - East FY22 | 0 | 4 000 000 | 0 |
| CPX.0011534 | Ideal Clinic - East FY23 | 0 | 0 | 1 000 000 |
| CPX.0011524 | Ideal Clinic - North FY21 | 3 000 000 | 0 | 0 |
| CPX.0011528 | Ideal Clinic - North FY22 | 0 | 4 000 000 | 0 |
| CPX.0011532 | Ideal Clinic - North FY23 | 0 | 0 | 1 000 000 |
| CPX.0011525 | Ideal Clinic - South FY21 | 3 000 000 | 0 | 0 |
| CPX.0011529 | Ideal Clinic - South FY22 | 0 | 4 000 000 | 0 |
| CPX.0011533 | Ideal Clinic - South FY23 | 0 | 0 | 1 000 000 |
| **CPX/0011161** | **New Health Clinics** | **12 000 000** | **14 000 000** | **5 000 000** |
| CPX.0016820 | New Clinics FY23 | 0 | 0 | 5 000 000 |
| CPX.0011546 | New Health Clinics - Central FY21 | 3 000 000 | 0 | 0 |
| CPX.0011550 | New Health Clinics - Central FY22 | 0 | 3 500 000 | 0 |
| CPX.0011545 | New Health Clinics - East FY21 | 3 000 000 | 0 | 0 |
| CPX.0011549 | New Health Clinics - East FY22 | 0 | 3 500 000 | 0 |
| CPX.0011543 | New Health Clinics - North FY21 | 3 000 000 | 0 | 0 |
| CPX.0011547 | New Health Clinics - North FY22 | 0 | 3 500 000 | 0 |
| CPX.0011544 | New Health Clinics - South FY21 | 3 000 000 | 0 | 0 |
| CPX.0011548 | New Health Clinics - South FY22 | 0 | 3 500 000 | 0 |
| **CPX/0011311** | **Upgr Clinics for Diabetic Service** | **17 475 000** | **4 750 000** | **0** |
| CPX.0015928 | Delft South Clinic Diabetic Services | 6 505 000 | 4 750 000 | 0 |
| CPX.0015929 | Nyanga Clinic Diabetic Services | 5 450 000 | 0 | 0 |
| CPX.0015927 | Vuyani Clinic Diabetic Services | 5 520 000 | 0 | 0 |
| **CPX/0013300** | **IT Equipment: Additional** | **4 855 690** | **1 896 466** | **1 000 000** |
| CPX.0013301 | IT Equipment: Additional FY21 | 4 855 690 | 0 | 0 |
| CPX.0013302 | IT Equipment: Additional FY22 | 0 | 1 896 466 | 0 |
| CPX.0013303 | IT Equipment: Additional FY23 | 0 | 0 | 1 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0013304** | **Water Resilience** | **2 500 000** | **1 000 000** | **1 000 000** |
| CPX.0013305 | Water Resilience - FY21 | 2 500 000 | 0 | 0 |
| CPX.0013386 | Water Resilience - FY22 | 0 | 1 000 000 | 0 |
| CPX.0013387 | Water Resilience - FY23 | 0 | 0 | 1 000 000 |
| **CPX/0013376** | **Upgrades to Clinics** | **0** | **8 000 000** | **18 000 000** |
| CPX.0013378 | Upgrades to clinics - FY22 | 0 | 8 000 000 | 0 |
| CPX.0013379 | Upgrades to clinics - FY23 | 0 | 0 | 18 000 000 |

## *Social Development & ECD*

| | | | | |
|---|---|---|---|---|
| **CPX/0000659** | **Furniture & Equipment** | **1 197 019** | **700 000** | **500 000** |
| CPX.0019060 | Equipment: Additional FY21 | 440 000 | 0 | 0 |
| CPX.0019061 | Equipment: Additional FY22 | 0 | 200 000 | 0 |
| CPX.0019062 | Equipment: Additional FY23 | 0 | 0 | 200 000 |
| CPX.0016583 | Furniture: Additional FY21 | 757 019 | 0 | 0 |
| CPX.0017559 | Furniture: Additional FY22 | 0 | 500 000 | 0 |
| CPX.0017560 | Furniture: Additional FY23 | 0 | 0 | 300 000 |
| **CPX/0005276** | **Vehicles** | **5 000 000** | **0** | **0** |
| CPX.0016689 | Vehicles: Additional FY21 | 5 000 000 | 0 | 0 |
| **CPX/0005296** | **Arts & Culture Facilities Upgrade** | **2 000 000** | **0** | **0** |
| CPX.0014523 | Arts & Culture Facilities Upgrade FY21 | 2 000 000 | 0 | 0 |
| **CPX/0007460** | **IT Equipment: Additional** | **1 200 000** | **300 000** | **500 000** |
| CPX.0007688 | IT Equipment: Additional FY21 | 100 000 | 0 | 0 |
| CPX.0016582 | IT Equipment: Additional FY21 | 1 100 000 | 0 | 0 |
| CPX.0017556 | IT Equipment: Additional FY22 | 0 | 300 000 | 0 |
| CPX.0017558 | IT Equipment: Additional FY23 | 0 | 0 | 500 000 |
| **CPX/0007484** | **Furniture & Equipm - Arts & Culture: Add** | **600 000** | **0** | **0** |
| CPX.0007684 | Furniture: Additional FY21 | 600 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0011413** | **ECDs: Informal Settlements** | **4 000 000** | **4 000 000** | **6 000 000** |
| CPX.0011501 | ECDs Informal Settlements - Area E FY21 | 1 000 000 | 0 | 0 |
| CPX.0011505 | ECDs Informal Settlements - Area E FY22 | 0 | 4 000 000 | 0 |
| CPX.0011500 | ECDs Informal Settlements - Area N FY21 | 3 000 000 | 0 | 0 |
| CPX.0017105 | ECDs Informal Settlements FY23 | 0 | 0 | 6 000 000 |
| **CPX/0017561** | **Mayoral Art Collection** | **4 200 000** | **7 000 000** | **0** |
| CPX.0017562 | Mayoral Art Collection FY21 | 4 200 000 | 0 | 0 |
| CPX.0017563 | Mayoral Art Collection FY22 | 0 | 7 000 000 | 0 |
| **CPX/0017564** | **Construction of ECD** | **0** | **0** | **11 000 000** |
| CPX.0017565 | Construction of New ECD FY23 | 0 | 0 | 11 000 000 |

### *Planning & Development & PMO*

| | | | | |
|---|---|---|---|---|
| **CPX/0016056** | **Community Services & Health:Facility Upg** | **13 014 674** | **4 500 000** | **14 897 000** |
| CPX.0017162 | Comm Serv & Health: Facility Upgr FY21 | 13 014 674 | 0 | 0 |
| CPX.0017843 | Comm Serv & Health: Facility Upgr FY22 | 0 | 4 500 000 | 0 |
| CPX.0017208 | Comm Serv & Health: Facility Upgr FY23 | 0 | 0 | 14 897 000 |

## *Transport*

### *Business Enablement*

| | | | | |
|---|---|---|---|---|
| **CPX/0000209** | **Computer Equipment & Software** | **2 000 000** | **2 000 000** | **2 000 000** |
| CPX.0009200 | Computer Equipment & Software: Add FY21 | 2 000 000 | 0 | 0 |
| CPX.0009201 | Computer Equipment & Software: Add FY22 | 0 | 2 000 000 | 0 |
| CPX.0012900 | Computer Equipment & Software: Add FY23 | 0 | 0 | 2 000 000 |
| **CPX/0000211** | **Furniture, Fittings, Tools & Equip: Add** | **2 276 000** | **276 000** | **300 000** |
| CPX.0013056 | Furniture, Tools & Equipment: Add FY21 | 2 276 000 | 0 | 0 |
| CPX.0013057 | Furniture, Tools & Equipment: Add FY22 | 0 | 276 000 | 0 |
| CPX.0013058 | Furniture, Tools & Equipment: Add FY23 | 0 | 0 | 300 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0012501** | **Furniture, Fittings, Tools & Equip: Repl** | **1 772 604** | **1 104 000** | **1 104 000** |
| CPX.0013043 | Furniture, Tools & Equipment: Repl FY21 | 1 772 604 | 0 | 0 |
| CPX.0013044 | Furniture, Tools & Equipment: Repl FY22 | 0 | 1 104 000 | 0 |
| CPX.0013045 | Furniture, Tools & Equipment: Repl FY23 | 0 | 0 | 1 104 000 |
| **CPX/0012765** | **Alterations to Office Accommodation** | **117 537** | **0** | **0** |
| CPX.0012953 | Alterations to Office Accommodation | 117 537 | 0 | 0 |
| ***Public Transport Operations*** | | | | |
| **CPX/0000264** | **Transport Facilities Upgrades** | **2 700 000** | **2 700 000** | **2 700 000** |
| CPX.0007697 | Transport Facilities Upgrades FY21 | 2 700 000 | 0 | 0 |
| CPX.0009292 | Transport Facilities Upgrades FY22 | 0 | 2 700 000 | 0 |
| CPX.0011111 | Transport Facilities Upgrades FY23 | 0 | 0 | 2 700 000 |
| ***Roads Infrastructure & Management*** | | | | |
| **CPX/0000061** | **Plant, Tools & Equipment: Additional** | **8 467 073** | **6 000 000** | **6 000 000** |
| CPX.0007661 | Plant, Tools & Equipment: Add FY21 | 8 467 073 | 0 | 0 |
| CPX.0009251 | Plant, Tools & Equipment: Add FY22 | 0 | 6 000 000 | 0 |
| CPX.0012936 | Plant, Tools & Equipment: Add FY23 | 0 | 0 | 6 000 000 |
| **CPX/0000131** | **Traffic Calming City Wide** | **4 500 000** | **4 500 000** | **4 500 000** |
| CPX.0007691 | Traffic Calming City Wide FY21 | 4 500 000 | 0 | 0 |
| CPX.0009198 | Traffic Calming City Wide FY22 | 0 | 4 500 000 | 0 |
| CPX.0012888 | Traffic Calming City Wide FY23 | 0 | 0 | 4 500 000 |
| **CPX/0000225** | **Upgrading: HO, Depot & District Bldgs** | **5 865 178** | **9 215 039** | **9 215 039** |
| CPX.0007717 | Upgr: HO, Depot & District Bldgs FY21 | 5 865 178 | 0 | 0 |
| CPX.0009219 | Upgr: HO, Depot & District Bldgs FY22 | 0 | 9 215 039 | 0 |
| CPX.0012937 | Upgr: HO, Depot & District Bldgs FY23 | 0 | 0 | 9 215 039 |
| **CPX/0000606** | **Road Structures: Construction** | **12 999 225** | **2 000 000** | **3 000 000** |
| CPX.0016676 | Rehab Exist. Balustrades Nelson Mandela | 10 000 000 | 2 000 000 | 0 |
| CPX.0012889 | Road Structures: Construction FY23 | 0 | 0 | 3 000 000 |
| CPX.0016805 | Slope Stabilisation Philip Kgosana Drive | 1 800 000 | 0 | 0 |
| CPX.0016507 | Vygekraal River Pedestrian Bridge | 1 199 225 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0004041** | **Acquisition Vehicles & Plant Additional** | **5 000 000** | **5 000 000** | **5 000 000** |
| CPX.0014683 | Vehicles & Plant: Additional FY21 | 5 000 000 | 0 | 0 |
| CPX.0009135 | Vehicles & Plant: Additional FY22 | 0 | 5 000 000 | 0 |
| CPX.0012755 | Vehicles & Plant: Additional FY23 | 0 | 0 | 5 000 000 |
| **CPX/0005522** | **Informal Settlements Upgrading** | **5 000 000** | **3 000 000** | **5 000 000** |
| CPX.0007653 | Informal Settlements Upgrading FY21 | 5 000 000 | 0 | 0 |
| CPX.0009066 | Informal Settlements Upgrading FY22 | 0 | 3 000 000 | 0 |
| CPX.0011132 | Informal Settlements Upgrading FY23 | 0 | 0 | 5 000 000 |
| **CPX/0013089** | **CSRM General Stormwater projects** | **5 000 000** | **6 000 000** | **6 000 000** |
| CPX.0013092 | CSRM General Stormwater projects FY21 | 5 000 000 | 0 | 0 |
| CPX.0013093 | CSRM General Stormwater projects FY22 | 0 | 6 000 000 | 0 |
| CPX.0013094 | CSRM General Stormwater projects FY23 | 0 | 0 | 6 000 000 |
| **CPX/0013096** | **Rehabilitation - Minor Roads** | **5 000 000** | **8 000 000** | **8 000 000** |
| CPX.0012934 | Rehabilitation - Minor Roads FY21 | 5 000 000 | 0 | 0 |
| CPX.0012935 | Rehabilitation - Minor Roads FY22 | 0 | 8 000 000 | 0 |
| CPX.0013106 | Rehabilitation - Minor Roads FY23 | 0 | 0 | 8 000 000 |
| **CPX/0013109** | **Unmade Roads: Residential** | **5 000 000** | **5 000 000** | **5 000 000** |
| CPX.0013112 | Unmade Roads: Residential FY21 | 5 000 000 | 0 | 0 |
| CPX.0013113 | Unmade Roads: Residential FY22 | 0 | 5 000 000 | 0 |
| CPX.0013114 | Unmade Roads: Residential FY23 | 0 | 0 | 5 000 000 |
| **CPX/0013115** | **Metro Roads: Reconstruction** | **48 521 639** | **60 000 000** | **16 500 000** |
| CPX.0013129 | Metro Roads: Reconstruction FY21 | 2 000 000 | 0 | 0 |
| CPX.0018115 | Reconstruction of Delft Main Road | 0 | 40 000 000 | 0 |
| CPX.0015229 | Reconstruction of Giel Basson Drive | 33 500 000 | 0 | 0 |
| CPX.0015230 | Reconstruction of Ottery Road | 621 639 | 0 | 0 |
| CPX.0015218 | Reconstruction of Tafelberg Road, CT | 0 | 20 000 000 | 16 500 000 |
| CPX.0016337 | Rehab of Japhta K:Bonga Dr & Icelekwane | 6 200 000 | 0 | 0 |
| CPX.0016338 | Rehab of Japhta K:Nyati Rd & Lawulo Rd | 6 200 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0013138** | **Pedestrianisation - Low Income Areas** | **100 000** | **100 000** | **100 000** |
| CPX.0013141 | Pedestrianisation: Low Income Areas FY21 | 100 000 | 0 | 0 |
| CPX.0013142 | Pedestrianisation: Low Income Areas FY22 | 0 | 100 000 | 0 |
| CPX.0013143 | Pedestrianisation: Low Income Areas FY23 | 0 | 0 | 100 000 |
| **CPX/0013144** | **Stormwater Rehabilitation/Improvements** | **11 000 000** | **0** | **0** |
| CPX.0013149 | Stormwater Rehabilitation/Improvem FY21 | 11 000 000 | 0 | 0 |
| **CPX/0013206** | **Roads: Rehabilitation** | **54 440 000** | **77 000 000** | **35 000 000** |
| CPX.0013218 | Rd Rehab:Bonteheuwel/Uitsig | 10 000 000 | 29 000 000 | 9 000 000 |
| CPX.0013216 | Rd Rehab:Hanover Park: Area 2 | 5 000 000 | 20 000 000 | 0 |
| CPX.0013221 | Rd Rehab:Heideveld: Area 5 | 27 500 000 | 11 000 000 | 0 |
| CPX.0013234 | Rd Rehab:Heideveld: Area 6 | 0 | 0 | 1 000 000 |
| CPX.0013220 | Rd Rehab:Kalksteenfontein | 4 000 000 | 13 000 000 | 0 |
| CPX.0013228 | Rd Rehab:Southern Area Concrete Rds | 0 | 1 000 000 | 20 000 000 |
| CPX.0014056 | Rd Rehab:Welcome Zenzele | 2 940 000 | 0 | 0 |
| CPX.0013209 | Roads: Rehabilitation FY21 | 5 000 000 | 0 | 0 |
| CPX.0013210 | Roads: Rehabilitation FY22 | 0 | 3 000 000 | 0 |
| CPX.0013211 | Roads: Rehabilitation FY23 | 0 | 0 | 5 000 000 |
| **CPX/0015495** | **Guard Rails & Fencing** | **1 000 000** | **1 000 000** | **1 000 000** |
| CPX.0015571 | Guard Rails & Fencing FY21 | 1 000 000 | 0 | 0 |
| CPX.0015695 | Guard Rails & Fencing FY22 | 0 | 1 000 000 | 0 |
| CPX.0015786 | Guard Rails & Fencing FY23 | 0 | 0 | 1 000 000 |

## *Network Management*

| | | | | |
|---|---|---|---|---|
| **CPX/0000253** | **Traffic Signal and system upgrade** | **2 000 000** | **2 000 000** | **2 000 000** |
| CPX.0007693 | Traffic Signal and system upgrade FY21 | 2 000 000 | 0 | 0 |
| CPX.0009262 | Traffic Signal and system upgrade FY22 | 0 | 2 000 000 | 0 |
| CPX.0012942 | Traffic Signal and system upgrade FY23 | 0 | 0 | 2 000 000 |
| **CPX/0000263** | **Transport Active Network Systems** | **5 000 000** | **5 000 000** | **5 000 000** |
| CPX.0007695 | Transport Active Network Systems FY21 | 5 000 000 | 0 | 0 |
| CPX.0009264 | Transport Active Network Systems FY22 | 0 | 5 000 000 | 0 |
| CPX.0012941 | Transport Active Network Systems FY23 | 0 | 0 | 5 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000266** | **Transport Systems Management Projects** | **9 895 000** | **8 000 000** | **8 000 000** |
| CPX.0007699 | Transport Systems Managem Projects FY21 | 9 895 000 | 0 | 0 |
| CPX.0009265 | Transport Systems Managem Projects FY22 | 0 | 8 000 000 | 0 |
| CPX.0012939 | Transport Systems Managem Projects FY23 | 0 | 0 | 8 000 000 |
| ***Infrastructure Implementation*** | | | | |
| **CPX/0000112** | **Property Acquisition** | **5 000 000** | **2 000 000** | **2 000 000** |
| CPX.0007663 | Property Acquisition FY21 | 5 000 000 | 0 | 0 |
| CPX.0009197 | Property Acquisition FY22 | 0 | 2 000 000 | 0 |
| CPX.0015217 | Property Acquisition FY23 | 0 | 0 | 2 000 000 |
| **CPX/0000221** | **Prov of PT shelters,embayments & signage** | **2 600 000** | **3 600 000** | **3 600 000** |
| CPX.0007665 | PT shelters, embayments & signage FY21 | 2 600 000 | 0 | 0 |
| CPX.0009252 | PT shelters, embayments & signage FY22 | 0 | 3 600 000 | 0 |
| CPX.0011108 | PT shelters, embayments & signage FY23 | 0 | 0 | 3 600 000 |
| **CPX/0000555** | **Road Signs Construction:City Wide** | **1 800 000** | **1 300 000** | **1 300 000** |
| CPX.0007635 | Road Signs Construction: City Wide FY21 | 1 800 000 | 0 | 0 |
| CPX.0009150 | Road Signs Construction: City Wide FY22 | 0 | 1 300 000 | 0 |
| CPX.0012890 | Road Signs Construction: City Wide FY23 | 0 | 0 | 1 300 000 |
| **CPX/0000580** | **Non-Motorised Transport Programme** | **60 014 972** | **44 000 000** | **30 000 000** |
| CPX.0009267 | Blaauwberg North NMT | 10 108 341 | 0 | 0 |
| CPX.0009268 | Edgemead / Bothasig NMT | 3 436 321 | 0 | 0 |
| CPX.0012944 | Inner City NMT | 21 000 000 | 19 000 000 | 0 |
| CPX.0011160 | Kuils River Ph2 NMT | 800 000 | 15 000 000 | 20 000 000 |
| CPX.0007659 | NMT Network & Universal Access FY21 | 10 000 000 | 0 | 0 |
| CPX.0009266 | NMT Network & Universal Access FY22 | 0 | 10 000 000 | 0 |
| CPX.0011137 | NMT Network & Universal Access FY23 | 0 | 0 | 10 000 000 |
| CPX.0012895 | Nomzamo Pedestrian Footbridge_Strand NMT | 14 000 000 | 0 | 0 |
| CPX.0016679 | Vygekraal River Pedestrian Bridge | 670 310 | 0 | 0 |
| **CPX/0003812** | **Rail based Park & Ride Facilities** | **500 000** | **500 000** | **500 000** |
| CPX.0007676 | Rail based Park & Ride Facilities FY21 | 500 000 | 0 | 0 |
| CPX.0009282 | Rail based Park & Ride Facilities FY22 | 0 | 500 000 | 0 |
| CPX.0011110 | Rail based Park & Ride Facilities FY23 | 0 | 0 | 500 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0006112** | **Congestion Relief Projects** | **12 000 000** | **18 000 000** | **10 000 000** |
| CPX.0010321 | Intersection Upgr:DeWaalRd&MainRd | 10 000 000 | 0 | 0 |
| CPX.0007859 | Road Constr:Saxdowns Rd:Lngvrwch-VanRbck | 2 000 000 | 18 000 000 | 10 000 000 |
| **CPX/0007776** | **Public Transport Interchange Programme** | **36 229 674** | **110 850 000** | **100 700 000** |
| CPX.0008868 | PTI Programme | 10 000 000 | 100 000 000 | 100 000 000 |
| CPX.0016383 | PTI Refurbishment Programme | 20 979 674 | 0 | 0 |
| CPX.0009345 | Public Transport Fclt:Makhaza:Bus Fclt | 250 000 | 850 000 | 700 000 |
| C13.00053 | Public Transport Fclt:Makhaza:M Bus Taxi | 5 000 000 | 10 000 000 | 0 |
| **CPX/0009786** | **Pedestrianisation** | **4 642 600** | **4 000 000** | **4 000 000** |
| CPX.0009977 | Pedestrianisation FY21 | 4 642 600 | 0 | 0 |
| CPX.0009978 | Pedestrianisation FY22 | 0 | 4 000 000 | 0 |
| CPX.0012905 | Pedestrianisation FY23 | 0 | 0 | 4 000 000 |

### *Finance: Transport*

| | | | | |
|---|---|---|---|---|
| **CPX/0000150** | **Contingency Provision - Insurance** | **200 000** | **200 000** | **200 000** |
| CPX.0007713 | TDA Contingency Prov - Insurance FY21 | 200 000 | 0 | 0 |
| CPX.0009231 | TDA Contingency Prov - Insurance FY22 | 0 | 200 000 | 0 |
| CPX.0014532 | TDA Contingency Prov - Insurance FY23 | 0 | 0 | 200 000 |

## *Finance*

### *Management: Finance*

| | | | | |
|---|---|---|---|---|
| **CPX/0000090** | **Fin contingency provision - Insurance** | **200 000** | **200 000** | **200 000** |
| CPX.0007465 | Fin Contingency Prov - Insurance FY21 | 200 000 | 0 | 0 |
| CPX.0009331 | Fin Contingency Prov - Insurance FY22 | 0 | 200 000 | 0 |
| CPX.0011288 | Fin Contingency Prov - Insurance FY23 | 0 | 0 | 200 000 |

### *Support Services: Finance*

| | | | | |
|---|---|---|---|---|
| **CPX/0000839** | **Computer equipment** | **12 000** | **12 000** | **12 000** |
| CPX.0007466 | Computer Equipment: Replacement FY21 | 12 000 | 0 | 0 |
| CPX.0009364 | Computer Equipment: Replacement FY22 | 0 | 12 000 | 0 |
| CPX.0011289 | Computer Equipment: Replacement FY23 | 0 | 0 | 12 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| ***Budgets*** | | | | |
| **CPX/0014295** | **IT Equipment: Replacement** | **150 000** | **60 000** | **190 000** |
| CPX.0014305 | IT Equipment: Replacement FY21 | 150 000 | 0 | 0 |
| CPX.0014396 | IT Equipment: Replacement FY22 | 0 | 60 000 | 0 |
| CPX.0016628 | IT Equipment: Replacement FY23 | 0 | 0 | 190 000 |
| **CPX/0014382** | **Furniture & Equipment: Additional** | **130 000** | **0** | **0** |
| CPX.0018766 | Furniture: Additional FY21 | 130 000 | 0 | 0 |
| ***Revenue*** | | | | |
| **CPX/0000091** | **Furniture & Equipment: Additional** | **2 614 821** | **1 510 370** | **1 510 370** |
| CPX.0019107 | Furniture Additional FY21 | 2 614 821 | 0 | 0 |
| CPX.0019152 | Furniture Additional FY22 | 0 | 1 510 370 | 0 |
| CPX.0019153 | Furniture Additional FY23 | 0 | 0 | 1 510 370 |
| **CPX/0000124** | **IT Equipment: Replacement** | **4 000 000** | **500 000** | **500 000** |
| CPX.0007386 | IT Equipment: Replacement FY21 | 4 000 000 | 0 | 0 |
| CPX.0009394 | IT Equipment: Replacement FY22 | 0 | 500 000 | 0 |
| CPX.0011353 | IT Equipment: Replacement FY23 | 0 | 0 | 500 000 |
| **CPX/0000811** | **Security at Cash Offices** | **5 150 000** | **200 000** | **200 000** |
| CPX.0007388 | Security at Cash (MVR) Offices FY21 | 5 150 000 | 0 | 0 |
| CPX.0009395 | Security at Cash (MVR) Offices FY22 | 0 | 200 000 | 0 |
| CPX.0011309 | Security at Cash (MVR) Offices FY23 | 0 | 0 | 200 000 |
| **CPX/0014273** | **Cash (MVR) Offices: Upgrade** | **6 700 000** | **5 000 000** | **5 000 000** |
| CPX.0014409 | Upgrade Cash (MVR ) Offices FY21 | 6 700 000 | 0 | 0 |
| CPX.0014433 | Upgrade Cash (MVR ) Offices FY22 | 0 | 5 000 000 | 0 |
| CPX.0014408 | Upgrade Cash (MVR ) Offices FY23 | 0 | 0 | 5 000 000 |
| **CPX/0014285** | **Speed Queue Systems: Cash (MVR) Offices** | **5 000 000** | **5 000 000** | **5 000 000** |
| CPX.0014364 | Queue Systems: Cash (MVR) Offices FY21 | 5 000 000 | 0 | 0 |
| CPX.0014365 | Queue Systems: Cash (MVR) Offices FY22 | 0 | 5 000 000 | 0 |
| CPX.0014436 | Queue Systems: Cash (MVR) Offices FY23 | 0 | 0 | 5 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0014439** | **System Enhancement Projects** | **5 200 000** | **5 000 000** | **5 000 000** |
| CPX.0014412 | System Enhancement Projects FY21 | 5 200 000 | 0 | 0 |
| CPX.0016711 | System Enhancement Projects FY22 | 0 | 5 000 000 | 0 |
| CPX.0016712 | System Enhancement Projects FY23 | 0 | 0 | 5 000 000 |
| ***Supply Chain Management*** | | | | |
| **CPX/0000828** | **Warehouse Equipment: Replacement** | **50 000** | **50 000** | **50 000** |
| CPX.0007432 | Warehouse Equipment: Replacement FY21 | 50 000 | 0 | 0 |
| CPX.0009379 | Warehouse Equipment: Replacement FY22 | 0 | 50 000 | 0 |
| CPX.0011445 | Warehouse Equipment: Replacement FY23 | 0 | 0 | 50 000 |
| **CPX/0000854** | **Computer Equipment: Replacement** | **1 200 000** | **1 200 000** | **1 200 000** |
| CPX.0007393 | Computer Equipment: Replacement FY21 | 1 200 000 | 0 | 0 |
| CPX.0009380 | Computer Equipment: Replacement FY22 | 0 | 1 200 000 | 0 |
| CPX.0011381 | Computer Equipment: Replacement FY23 | 0 | 0 | 1 200 000 |
| **CPX/0000855** | **Furniture & Equipment: Replacement** | **60 000** | **60 000** | **60 000** |
| CPX.0019108 | Furniture: Replacement FY21 | 60 000 | 0 | 0 |
| CPX.0019109 | Furniture: Replacement FY22 | 0 | 60 000 | 0 |
| CPX.0019064 | Furniture: Replacement FY23 | 0 | 0 | 60 000 |
| ***Treasury Services*** | | | | |
| **CPX/0016802** | **Furniture: Replacement** | **215 000** | **0** | **0** |
| CPX.0016803 | Furniture: Replacement FY21 Insurance | 215 000 | 0 | 0 |
| ***Valuations*** | | | | |
| **CPX/0000831** | **Computer Equipment** | **1 551 925** | **551 925** | **551 925** |
| CPX.0007366 | Computer Equipment FY21 | 1 551 925 | 0 | 0 |
| CPX.0009373 | Computer Equipment FY22 | 0 | 551 925 | 0 |
| CPX.0011340 | Computer Equipment FY23 | 0 | 0 | 551 925 |
| **CPX/0009539** | **Aerial Photography** | **5 001 557** | **3 600 000** | **5 340 000** |
| CPX.0009563 | Aerial Photography FY21 | 5 001 557 | 0 | 0 |
| CPX.0009564 | Aerial Photography FY22 | 0 | 3 600 000 | 0 |
| CPX.0012257 | Aerial Photography FY23 | 0 | 0 | 5 340 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0019056** | **Furniture & Equipment: Replacement** | **50 000** | **50 000** | **50 000** |
| CPX.0018942 | Furniture: Replacement FY21 | 50 000 | 0 | 0 |
| CPX.0018941 | Furniture: Replacement FY22 | 0 | 50 000 | 0 |
| CPX.0019011 | Furniture: Replacement FY23 | 0 | 0 | 50 000 |

## *Expenditure*

| | | | | |
|---|---|---|---|---|
| **CPX/0005936** | **Computer Equipment** | **220 000** | **220 000** | **220 000** |
| CPX.0007160 | Computer Equipment FY21 AccPayable | 160 000 | 0 | 0 |
| CPX.0007282 | Computer Equipment FY21 Payroll | 60 000 | 0 | 0 |
| CPX.0009366 | Computer Equipment FY22 AccPayable | 0 | 160 000 | 0 |
| CPX.0009367 | Computer Equipment FY22 Payroll | 0 | 60 000 | 0 |
| CPX.0011122 | Computer Equipment FY23 Acc Payable | 0 | 0 | 160 000 |
| CPX.0011123 | Computer Equipment FY23 Payroll | 0 | 0 | 60 000 |
| **CPX/0005939** | **Furniture & Equipment: Replacement** | **38 000** | **38 000** | **38 000** |
| CPX.0019067 | Equipment: Replacement AccPayable FY21 | 2 000 | 0 | 0 |
| CPX.0019069 | Equipment: Replacement AccPayable FY22 | 0 | 2 000 | 0 |
| CPX.0019071 | Equipment: Replacement AccPayable FY23 | 0 | 0 | 2 000 |
| CPX.0007283 | Furniture: Replacement AccPayable FY21 | 24 000 | 0 | 0 |
| CPX.0009368 | Furniture: Replacement AccPayable FY22 | 0 | 24 000 | 0 |
| CPX.0011124 | Furniture: Replacement AccPayable FY23 | 0 | 0 | 24 000 |
| CPX.0007284 | Furniture: Replacement Payroll FY21 | 12 000 | 0 | 0 |
| CPX.0009371 | Furniture: Replacement Payroll FY22 | 0 | 12 000 | 0 |
| CPX.0011125 | Furniture: Replacement Payroll FY23 | 0 | 0 | 12 000 |

## *Grant Funding*

| | | | | |
|---|---|---|---|---|
| **CPX/0000847** | **Furniture & Equipment: Replacement** | **79 000** | **79 000** | **49 000** |
| CPX.0018962 | Furniture: Replacement FY21 | 79 000 | 0 | 0 |
| CPX.0018964 | Furniture: Replacement FY22 | 0 | 79 000 | 0 |
| CPX.0018996 | Furniture: Replacement FY23 | 0 | 0 | 49 000 |
| **CPX/0013954** | **IT Equipment: Replacement** | **40 000** | **40 000** | **20 000** |
| CPX.0014038 | IT Equipment: Replacement FY21 | 40 000 | 0 | 0 |
| CPX.0014358 | IT Equipment: Replacement FY22 | 0 | 40 000 | 0 |
| CPX.0014434 | IT Equipment: Replacement FY23 | 0 | 0 | 20 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **Safety & Security** | | | | |
| ***Management: Safety & Security*** | | | | |
| **CPX/0000720** | **SS contingency provision - Insurance** | **350 000** | **350 000** | **350 000** |
| CPX.0006717 | SS Contingency Provision Insurance FY21 | 350 000 | 0 | 0 |
| CPX.0009295 | SS Contingency Provision Insurance FY22 | 0 | 350 000 | 0 |
| CPX.0011245 | SS Contingency Provision Insurance FY23 | 0 | 0 | 350 000 |
| **CPX/0000721** | **Furniture & Equipment** | **466 300** | **100 000** | **290 947** |
| CPX.0019006 | Equipment Additional FY21 | 266 300 | 0 | 0 |
| CPX.0019047 | Equipment Additional FY23 | 0 | 0 | 190 947 |
| CPX.0018893 | Office Furniture FY21 | 200 000 | 0 | 0 |
| CPX.0018891 | Office Furniture FY22 | 0 | 100 000 | 0 |
| CPX.0018892 | Office Furniture FY23 | 0 | 0 | 100 000 |
| **CPX/0015998** | **IT and related equipment** | **451 382** | **200 000** | **200 000** |
| CPX.0018215 | IT & Related Equipment FY21 | 451 382 | 0 | 0 |
| CPX.0018217 | IT & Related Equipment FY22 | 0 | 200 000 | 0 |
| CPX.0018222 | IT & Related Equipment FY23 | 0 | 0 | 200 000 |
| **CPX/0019007** | **Equipment: Additional** | **0** | **190 947** | **0** |
| CPX.0019008 | Equipment: Additional FY22 | 0 | 190 947 | 0 |
| ***Metropolitan Police Services*** | | | | |
| **CPX/0000743** | **IT and related equipment** | **500 000** | **500 000** | **500 000** |
| CPX.0006802 | IT and Related Equipment FY21 | 500 000 | 0 | 0 |
| CPX.0009358 | IT and Related Equipment FY22 | 0 | 500 000 | 0 |
| CPX.0011207 | IT and Related Equipment FY23 | 0 | 0 | 500 000 |
| **CPX/0000744** | **Acquisitions of Firearms** | **1 890 000** | **300 000** | **300 000** |
| CPX.0006804 | Firearms & related Equipment FY21 | 1 890 000 | 0 | 0 |
| CPX.0009299 | Firearms & related Equipment FY22 | 0 | 300 000 | 0 |
| CPX.0011203 | Firearms & related Equipment FY23 | 0 | 0 | 300 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000746** | **Metropolitan Police Services - CCTV** | **1 944 695** | **1 650 000** | **1 650 000** |
| CPX.0006808 | Additional CCTV Equipment FY21 | 550 000 | 0 | 0 |
| CPX.0009298 | Additional CCTV Equipment FY22 | 0 | 550 000 | 0 |
| CPX.0011061 | Additional CCTV Equipment FY23 | 0 | 0 | 550 000 |
| CPX.0006807 | Replacement of CCTV equipment FY21 | 1 394 695 | 0 | 0 |
| CPX.0009360 | Replacement of CCTV equipment FY22 | 0 | 1 100 000 | 0 |
| CPX.0011202 | Replacement of CCTV equipment FY23 | 0 | 0 | 1 100 000 |
| **CPX/0000756** | **Radios: Replacement** | **404 923** | **313 400** | **313 400** |
| CPX.0006806 | Radios & related equipment FY21 | 404 923 | 0 | 0 |
| CPX.0009359 | Radios & related equipment FY22 | 0 | 313 400 | 0 |
| CPX.0011204 | Radios & related equipment FY23 | 0 | 0 | 313 400 |
| **CPX/0000758** | **Vehicles: Replacement** | **2 007 079** | **1 700 000** | **1 700 000** |
| CPX.0006805 | Vehicle Replacement FY21 | 2 007 079 | 0 | 0 |
| CPX.0009361 | Vehicle Replacement FY22 | 0 | 1 700 000 | 0 |
| CPX.0011205 | Vehicle Replacement FY23 | 0 | 0 | 1 700 000 |
| **CPX/0015089** | **Vehicles: Additional** | **2 502 481** | **0** | **0** |
| CPX.0018876 | Vehicles: Additional FY21 | 2 502 481 | 0 | 0 |
| **CPX/0016199** | **CCTV Installations: Areas** | **1 340 061** | **0** | **0** |
| CPX.0016094 | CCTV Camera Subcouncil 18 and 19 | 808 595 | 0 | 0 |
| CPX.0016092 | CCTV Equipment, Analytics & Information | 531 466 | 0 | 0 |
| **CPX/0018750** | **CCTV Cameras - City Wide** | **6 000 000** | **4 305 000** | **2 573 000** |
| CPX.0016016 | CCTV Cameras - City Wide FY21 | 6 000 000 | 0 | 0 |
| CPX.0018751 | CCTV Cameras - City Wide FY22 | 0 | 4 305 000 | 0 |
| CPX.0018752 | CCTV Cameras - City Wide FY23 | 0 | 0 | 2 573 000 |
| **CPX/0019086** | **Furniture & Equipment: Replacement** | **542 071** | **300 000** | **300 000** |
| CPX.0019088 | Equipment: Replacement FY21 | 242 071 | 0 | 0 |
| CPX.0019090 | Equipment: Replacement FY22 | 0 | 100 000 | 0 |
| CPX.0019094 | Equipment: Replacement FY23 | 0 | 0 | 100 000 |
| CPX.0019087 | Furniture: Replacement FY21 | 300 000 | 0 | 0 |
| CPX.0019089 | Furniture: Replacement FY22 | 0 | 200 000 | 0 |
| CPX.0019092 | Furniture: Replacement FY23 | 0 | 0 | 200 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0019278** | **CCTV Network Manenberg & Hanover Park** | **15 000 000** | **15 000 000** | **15 000 000** |
| CPX.0019263 | CCTV Network Manenberg & Hanover P FY21 | 15 000 000 | 0 | 0 |
| CPX.0019264 | CCTV Network Manenberg & Hanover P FY22 | 0 | 15 000 000 | 0 |
| CPX.0019252 | CCTV Network Manenberg & Hanover P FY23 | 0 | 0 | 15 000 000 |

## *Operational Coordination*

| | | | | |
|---|---|---|---|---|
| **CPX/0000708** | **Furniture, tools & equipm - Law Enforcem** | **548 180** | **548 180** | **548 180** |
| CPX.0019073 | Equipment Additional FY21 | 400 000 | 0 | 0 |
| CPX.0019074 | Equipment Additional FY22 | 0 | 400 000 | 0 |
| CPX.0019075 | Equipment Additional FY23 | 0 | 0 | 400 000 |
| CPX.0018894 | Office Furniture FY21 | 148 180 | 0 | 0 |
| CPX.0018895 | Office Furniture FY22 | 0 | 148 180 | 0 |
| CPX.0019106 | Office Furniture FY23 | 0 | 0 | 148 180 |
| **CPX/0000741** | **Vehicles - Traffic: Additional** | **51 024 556** | **13 500 000** | **13 500 000** |
| CPX.0006764 | Vehicles: Additional FY21 | 51 024 556 | 0 | 0 |
| CPX.0009277 | Vehicles: Additional FY22 | 0 | 13 500 000 | 0 |
| CPX.0009278 | Vehicles: Additional FY23 | 0 | 0 | 13 500 000 |
| **CPX/0000761** | **Building improvement** | **15 200 000** | **1 200 000** | **1 200 000** |
| CPX.0006690 | Building improvements FY21 | 15 200 000 | 0 | 0 |
| CPX.0009355 | Building improvements FY22 | 0 | 1 200 000 | 0 |
| CPX.0011214 | Building improvements FY23 | 0 | 0 | 1 200 000 |
| **CPX/0000766** | **Property Improvement City Wide** | **5 095 553** | **2 140 753** | **2 140 753** |
| CPX.0006767 | Property Improvement City Wide FY21 | 5 095 553 | 0 | 0 |
| CPX.0009335 | Property Improvement City Wide FY22 | 0 | 2 140 753 | 0 |
| CPX.0009337 | Property Improvement City Wide FY23 | 0 | 0 | 2 140 753 |
| **CPX/0000767** | **Vehicles - Traffic: Replacement** | **2 000 000** | **2 000 000** | **2 000 000** |
| CPX.0006768 | Vehicles: Replacement FY21 | 2 000 000 | 0 | 0 |
| CPX.0009338 | Vehicles: Replacement FY22 | 0 | 2 000 000 | 0 |
| CPX.0009339 | Vehicles: Replacement FY23 | 0 | 0 | 2 000 000 |
| **CPX/0000769** | **Traffic Licencing Equipment** | **0** | **400 000** | **0** |
| CPX.0009340 | Traffic Licencing Equipment FY22 | 0 | 400 000 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000773** | **Vehicles - Law Enforcement: Replacement** | **6 488 230** | **11 400 000** | **11 400 000** |
| CPX.0006773 | Vehicles: Replacement FY21 | 6 488 230 | 0 | 0 |
| CPX.0009356 | Vehicles: Replacement FY22 | 0 | 11 400 000 | 0 |
| CPX.0011215 | Vehicles: Replacement FY23 | 0 | 0 | 11 400 000 |
| **CPX/0001314** | **Radios: Additional** | **600 000** | **600 000** | **600 000** |
| CPX.0012298 | Radios: Additional FY21 | 600 000 | 0 | 0 |
| CPX.0012297 | Radios: Additional FY22 | 0 | 600 000 | 0 |
| CPX.0011216 | Radios: Additional FY23 | 0 | 0 | 600 000 |
| **CPX/0009728** | **Vehicles - Law Enforcement: Additional** | **12 122 516** | **0** | **0** |
| CPX.0017419 | Vehicles - Law Enforcement FY21 | 12 122 516 | 0 | 0 |
| **CPX/0010290** | **Specialised Vehicles** | **8 400 000** | **0** | **0** |
| CPX.0010315 | Specialised Vehicles FY21 | 8 400 000 | 0 | 0 |
| **CPX/0010640** | **IT Equipment: Replacement** | **600 000** | **0** | **0** |
| CPX.0018262 | IT & Related Equipment FY21 | 600 000 | 0 | 0 |
| **CPX/0011217** | **IT Equipment: Additional** | **500 000** | **500 000** | **500 000** |
| CPX.0011220 | IT Equipment: Additional FY21 | 500 000 | 0 | 0 |
| CPX.0011221 | IT Equipment: Additional FY22 | 0 | 500 000 | 0 |
| CPX.0011242 | IT Equipment: Additional FY23 | 0 | 0 | 500 000 |
| **CPX/0011343** | **Radios** | **1 305 000** | **0** | **0** |
| CPX.0018290 | Radios FY21 | 1 305 000 | 0 | 0 |
| **CPX/0017741** | **Law Enforcement Advancement Plan** | **86 730 620** | **0** | **0** |
| CPX.0017513 | LEAP Facilities FY21 | 15 250 050 | 0 | 0 |
| CPX.0017432 | LEAP Firearms FY21 | 8 183 370 | 0 | 0 |
| CPX.0017448 | LEAP Furniture FY21 | 3 949 763 | 0 | 0 |
| CPX.0017399 | LEAP IT FY21 | 6 706 209 | 0 | 0 |
| CPX.0017434 | LEAP Radios FY21 | 12 860 876 | 0 | 0 |
| CPX.0017428 | LEAP Vehicles FY21 | 39 780 352 | 0 | 0 |
| **CPX/0018760** | **Purchase of equipment - Tourism Unit** | **896 000** | **0** | **0** |
| CPX.0018763 | Tourism Unit: Firearms FY21 | 320 000 | 0 | 0 |
| CPX.0018764 | Tourism Unit: Radio's FY21 | 576 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0018948** | **Furniture & Equipment: Additional** | **1 000 000** | **600 000** | **1 000 000** |
| CPX.0018925 | Equipment: Additional FY21 | 600 000 | 0 | 0 |
| CPX.0018956 | Equipment: Additional FY22 | 0 | 200 000 | 0 |
| CPX.0018957 | Equipment: Additional FY23 | 0 | 0 | 600 000 |
| CPX.0018960 | Furniture: Additional FY21 | 400 000 | 0 | 0 |
| CPX.0018961 | Furniture: Additional FY22 | 0 | 400 000 | 0 |
| CPX.0018963 | Furniture: Additional FY23 | 0 | 0 | 400 000 |

## *Fire Services*

| | | | | |
|---|---|---|---|---|
| **CPX/0000724** | **Fire Fighting Equipment: Replacement** | **1 778 135** | **1 778 135** | **1 778 135** |
| CPX.0006801 | Fire Fight Equipment: Replacement FY21 | 1 778 135 | 0 | 0 |
| CPX.0009211 | Fire Fight Equipment: Replacement FY22 | 0 | 1 778 135 | 0 |
| CPX.0011208 | Fire Fight Equipment: Replacement FY23 | 0 | 0 | 1 778 135 |
| **CPX/0000725** | **Hazmat Equipment: Replacement** | **1 037 880** | **750 000** | **750 000** |
| CPX.0006800 | Hazmat Equipment: Replacement FY21 | 1 037 880 | 0 | 0 |
| CPX.0009342 | Hazmat Equipment: Replacement FY22 | 0 | 750 000 | 0 |
| CPX.0011148 | Hazmat Equipment: Replacement FY23 | 0 | 0 | 750 000 |
| **CPX/0000726** | **Medical Equipment: Replacement** | **400 000** | **400 000** | **400 000** |
| CPX.0006799 | Medical Equipment: Replacement FY21 | 400 000 | 0 | 0 |
| CPX.0009343 | Medical Equipment: Replacement FY22 | 0 | 400 000 | 0 |
| CPX.0011210 | Medical Equipment: Replacement FY23 | 0 | 0 | 400 000 |
| **CPX/0000751** | **Radios - IT Equipment: Replacement** | **730 000** | **730 000** | **730 000** |
| CPX.0006795 | Radios - IT Equipment: Replacement FY21 | 730 000 | 0 | 0 |
| CPX.0009208 | Radios - IT Equipment: Replacement FY22 | 0 | 730 000 | 0 |
| CPX.0011273 | Radios - IT Equipment: Replacement FY23 | 0 | 0 | 730 000 |
| **CPX/0000793** | **Communication Equipment: Replacement** | **600 000** | **600 000** | **600 000** |
| CPX.0006796 | Communication Equipment: Replace FY21 | 600 000 | 0 | 0 |
| CPX.0009210 | Communication Equipment: Replace FY22 | 0 | 600 000 | 0 |
| CPX.0011147 | Communication Equipment: Replace FY23 | 0 | 0 | 600 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000802** | **Fire Vehicles: Replacement** | **96 237 550** | **3 000 000** | **3 000 000** |
| CPX.0006794 | Fire Vehicles: Replacement FY21 | 96 237 550 | 0 | 0 |
| CPX.0009209 | Fire Vehicles: Replacement FY22 | 0 | 3 000 000 | 0 |
| CPX.0011211 | Fire Vehicles: Replacement FY23 | 0 | 0 | 3 000 000 |
| **CPX/0015221** | **Fire Stations security upgrades** | **83 683** | **0** | **0** |
| CPX.0016044 | Upgrading of Security FY21 | 83 683 | 0 | 0 |
| **CPX/0018842** | **Furniture and Equipment: Additional** | **528 913** | **464 285** | **464 285** |
| CPX.0018933 | Equipment: Additional FY21 | 128 240 | 0 | 0 |
| CPX.0018935 | Equipment: Additional FY22 | 0 | 63 612 | 0 |
| CPX.0018936 | Equipment: Additional FY23 | 0 | 0 | 63 612 |
| CPX.0018844 | Furniture: Additional FY21 | 400 673 | 0 | 0 |
| CPX.0018926 | Furniture: Additional FY22 | 0 | 400 673 | 0 |
| CPX.0018930 | Furniture: Additional FY23 | 0 | 0 | 400 673 |

### *Disaster Management Risk Centre*

| | | | | |
|---|---|---|---|---|
| **CPX/0000786** | **IT Related Equipment** | **2 988 633** | **370 000** | **370 000** |
| CPX.0016091 | Digital Backend Upgrade | 2 000 000 | 0 | 0 |
| CPX.0006711 | IT Related Equipment: Additional FY21 | 988 633 | 0 | 0 |
| CPX.0009288 | IT Related Equipment: Additional FY22 | 0 | 370 000 | 0 |
| CPX.0011188 | IT Related Equipment: Additional FY23 | 0 | 0 | 370 000 |
| **CPX/0000804** | **DisMan Centre Additions/Alterations** | **2 149 411** | **1 263 979** | **1 263 979** |
| CPX.0010495 | Disaster Managm Facilities: Upgrade FY21 | 2 149 411 | 0 | 0 |
| CPX.0010496 | Disaster Managm Facilities: Upgrade FY22 | 0 | 1 263 979 | 0 |
| CPX.0011240 | Disaster Managm Facilities: Upgrade FY23 | 0 | 0 | 1 263 979 |
| **CPX/0000805** | **Vehicles (Volunteers)** | **1 381 838** | **750 000** | **750 000** |
| CPX.0006722 | Vehicles (Volunteers): Additional FY21 | 1 381 838 | 0 | 0 |
| CPX.0009315 | Vehicles (Volunteers): Additional FY22 | 0 | 750 000 | 0 |
| CPX.0011241 | Vehicles (Volunteers): Additional FY23 | 0 | 0 | 750 000 |
| **CPX/0006695** | **Fire Relief Volunteer Equipment** | **207 758** | **0** | **0** |
| CPX.0019141 | Fire Relief Volunteer Equipment FY21 | 207 758 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0018998** | **Furniture & Equipment: Additional** | **307 178** | **300 000** | **300 000** |
| CPX.0018999 | Equipment: Additional FY21 | 230 000 | 0 | 0 |
| CPX.0019001 | Equipment: Additional FY22 | 0 | 230 000 | 0 |
| CPX.0019005 | Equipment: Additional FY23 | 0 | 0 | 230 000 |
| CPX.0019076 | Furniture: Additional FY21 | 77 178 | 0 | 0 |
| CPX.0019080 | Furniture: Additional FY22 | 0 | 70 000 | 0 |
| CPX.0019082 | Furniture: Additional FY23 | 0 | 0 | 70 000 |

### *Public Emergency Communications Centre*

| | | | | |
|---|---|---|---|---|
| **CPX/0000338** | **Communication System** | **2 116 571** | **800 000** | **1 150 000** |
| CPX.0006718 | Communication System FY21 | 2 116 571 | 0 | 0 |
| CPX.0009334 | Communication System FY22 | 0 | 800 000 | 0 |
| CPX.0011238 | Communication System FY23 | 0 | 0 | 1 150 000 |
| **CPX/0000339** | **Communication Centre Equipment** | **350 872** | **350 872** | **350 872** |
| CPX.0006720 | Communication Centre Equipment FY21 | 350 872 | 0 | 0 |
| CPX.0009332 | Communication Centre Equipment FY22 | 0 | 350 872 | 0 |
| CPX.0011237 | Communication Centre Equipment FY23 | 0 | 0 | 350 872 |
| **CPX/0000738** | **Vehicles** | **0** | **350 000** | **0** |
| CPX.0009336 | Vehicle: Replacement FY22 | 0 | 350 000 | 0 |
| **CPX/0019084** | **Furniture & Equipment: Replacement** | **126 194** | **126 194** | **126 194** |
| CPX.0019098 | Equipment: Replacement FY21 | 90 000 | 0 | 0 |
| CPX.0019099 | Equipment: Replacement FY22 | 0 | 90 000 | 0 |
| CPX.0019100 | Equipment: Replacement FY23 | 0 | 0 | 90 000 |
| CPX.0019085 | Furniture: Replacement FY21 | 36 194 | 0 | 0 |
| CPX.0019096 | Furniture: Replacement FY22 | 0 | 36 194 | 0 |
| CPX.0019097 | Furniture: Replacement FY23 | 0 | 0 | 36 194 |

### *Events*

| | | | | |
|---|---|---|---|---|
| **CPX/0007367** | **IT Equipment: Additional** | **295 148** | **250 000** | **250 000** |
| CPX.0007673 | IT Equipment: Additional FY21 | 295 148 | 0 | 0 |
| CPX.0010102 | IT Equipment: Additional FY22 | 0 | 250 000 | 0 |
| CPX.0011196 | IT Equipment: Additional FY23 | 0 | 0 | 250 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0010099** | **Vehicles** | **1 534 883** | **0** | **0** |
| CPX.0010100 | Vehicles: Additional FY21 | 1 534 883 | 0 | 0 |
| **CPX/0015275** | **Equipment: Replacement** | **60 000** | **125 000** | **100 000** |
| CPX.0018949 | Equipment: Replacement FY21 | 60 000 | 0 | 0 |
| CPX.0018950 | Equipment: Replacement FY22 | 0 | 125 000 | 0 |
| CPX.0015624 | Equipment: Replacement FY23 | 0 | 0 | 100 000 |
| **CPX/0018845** | **Furniture: Additional** | **85 000** | **500 000** | **75 000** |
| CPX.0018902 | Furniture: Additional FY21 | 85 000 | 0 | 0 |
| CPX.0018903 | Furniture: Additional FY22 | 0 | 500 000 | 0 |
| CPX.0018946 | Furniture: Additional FY23 | 0 | 0 | 75 000 |
| **CPX/0018927** | **Furniture: Replacement** | **35 170** | **125 000** | **25 000** |
| CPX.0018931 | Furniture: Replacement FY21 | 35 170 | 0 | 0 |
| CPX.0018932 | Furniture: Replacement FY22 | 0 | 125 000 | 0 |
| CPX.0018934 | Furniture: Replacement FY23 | 0 | 0 | 25 000 |
| **CPX/0018928** | **Equipment: Additional** | **140 000** | **500 000** | **50 000** |
| CPX.0018899 | Equipment: Additional FY21 | 140 000 | 0 | 0 |
| CPX.0018900 | Equipment: Additional FY22 | 0 | 500 000 | 0 |
| CPX.0018901 | Equipment: Additional FY23 | 0 | 0 | 50 000 |

## *Human Settlements*

### *Support Services: HS*

| | | | | |
|---|---|---|---|---|
| **CPX/0017524** | **Furniture & Fittings : Additional** | **1 382 126** | **3 000 000** | **1 000 000** |
| CPX.0017788 | Furniture & Fittings : Additional FY21 | 1 382 126 | 0 | 0 |
| CPX.0017789 | Furniture & Fittings : Additional FY22 | 0 | 3 000 000 | 0 |
| CPX.0017790 | Furniture & Fittings : Additional FY23 | 0 | 0 | 1 000 000 |
| **CPX/0017581** | **Computer Equipment Replacement** | **2 000 000** | **1 000 000** | **1 000 000** |
| CPX.0017775 | Computer Equipment : Replacement FY21 | 2 000 000 | 0 | 0 |
| CPX.0017786 | Computer Equipment : Replacement FY22 | 0 | 1 000 000 | 0 |
| CPX.0017787 | Computer Equipment : Replacement FY23 | 0 | 0 | 1 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0017582** | **Computer Equipment Additional** | **1 000 000** | **1 000 000** | **1 000 000** |
| CPX.0017772 | Computer Equipment: Additional FY21 | 1 000 000 | 0 | 0 |
| CPX.0017773 | Computer Equipment: Additional FY22 | 0 | 1 000 000 | 0 |
| CPX.0017774 | Computer Equipment: Additional FY23 | 0 | 0 | 1 000 000 |
| **CPX/0017584** | **Housing Contingency - Insurance** | **500 000** | **500 000** | **500 000** |
| CPX.0017791 | Housing Contingency - Insurance FY21 | 500 000 | 0 | 0 |
| CPX.0017792 | Housing Contingency - Insurance FY22 | 0 | 500 000 | 0 |
| CPX.0017793 | Housing Contingency - Insurance FY23 | 0 | 0 | 500 000 |
| **CPX/0017964** | **Fleet Replacement** | **0** | **15 000 000** | **15 000 000** |
| CPX.0017966 | Specialised Vehicles FY22 | 0 | 15 000 000 | 0 |
| CPX.0017965 | Specialised Vehicles FY23 | 0 | 0 | 15 000 000 |

## *Informal Settlements*

| | | | | |
|---|---|---|---|---|
| **CPX/0000770** | **Urbanisation: Backyards/Infrm Settl Upgr** | **50 595 071** | **26 000 000** | **27 000 000** |
| CPX.0005822 | Inf Settlem Upgr: Backstage 1, Khaye | 10 000 000 | 0 | 0 |
| CPX.0017223 | Inf Settlem Upgr: Backstage 2, Khaye | 7 000 000 | 7 000 000 | 8 000 000 |
| CPX.0018910 | Inf Settlem Upgr: Enkanini South TRA | 4 000 000 | 4 000 000 | 4 000 000 |
| CPX.0005825 | Inf Settlem Upgr: Freedom Park-Ottery | 12 000 000 | 0 | 0 |
| CPX.0011128 | Inf Settlem Upgr: Garden City, Mfuleni | 6 000 000 | 0 | 0 |
| CPX.0005813 | Inf Settlem Upgr: Wallacedene (4in1plus) | 1 190 970 | 0 | 0 |
| CPX.0009192 | Informal Settlements Upgrade FY21 | 10 404 101 | 0 | 0 |
| CPX.0017227 | Informal Settlements Upgrade FY22 | 0 | 15 000 000 | 0 |
| CPX.0017228 | Informal Settlements Upgrade FY23 | 0 | 0 | 15 000 000 |
| **CPX/0009646** | **Computer Equipment - Additional** | **1 000 000** | **1 000 000** | **1 000 000** |
| CPX.0014798 | Computer Equipment: Additional FY21 | 1 000 000 | 0 | 0 |
| CPX.0014799 | Computer Equipment: Additional FY22 | 0 | 1 000 000 | 0 |
| CPX.0016587 | Computer Equipment: Additional FY23 | 0 | 0 | 1 000 000 |
| **CPX/0009648** | **Computer Equipment - Replacement** | **1 000 000** | **1 000 000** | **1 000 000** |
| CPX.0014800 | Computer Equipment: Replacement FY21 | 1 000 000 | 0 | 0 |
| CPX.0014801 | Computer Equipment: Replacement FY22 | 0 | 1 000 000 | 0 |
| CPX.0016586 | Computer Equipment: Replacement FY23 | 0 | 0 | 1 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0009650** | **Furniture & Fittings - Additional** | **1 400 000** | **1 000 000** | **1 000 000** |
| CPX.0014804 | Furniture & Fittings: Additional FY21 | 1 400 000 | 0 | 0 |
| CPX.0014805 | Furniture & Fittings: Additional FY22 | 0 | 1 000 000 | 0 |
| CPX.0016588 | Furniture & Fittings: Additional FY23 | 0 | 0 | 1 000 000 |
| **CPX/0010142** | **Housing contingency - Insurance** | **100 000** | **100 000** | **100 000** |
| CPX.0018307 | Housing contingency - Insurance FY21 | 100 000 | 0 | 0 |
| CPX.0018309 | Housing contingency - Insurance FY22 | 0 | 100 000 | 0 |
| CPX.0018308 | Housing contingency - Insurance FY23 | 0 | 0 | 100 000 |
| **CPX/0010413** | **Fleet Replacements** | **14 172 523** | **14 000 000** | **0** |
| CPX.0014802 | Fleet Replacements FY21 | 14 172 523 | 0 | 0 |
| CPX.0014803 | Fleet Replacements FY22 | 0 | 14 000 000 | 0 |
| **CPX/0018672** | **BY Prgrmme & Water Mangemnt Dispensing** | **22 000 000** | **5 000 000** | **5 000 000** |
| CPX.0014521 | BY Prog & Water Mngmnt Dispensing FY20 | 15 000 000 | 0 | 0 |
| CPX.0018654 | BY Prog & Water Mngmnt Dispensing FY21 | 7 000 000 | 0 | 0 |
| CPX.0017060 | BY Prog & Water Mngmnt Dispensing FY22 | 0 | 5 000 000 | 0 |
| CPX.0018696 | BY Prog & Water Mngmnt Dispensing FY23 | 0 | 0 | 5 000 000 |
| ***Public Housing*** | | | | |
| **CPX/0000806** | **Major Upgrading - Rental Units** | **0** | **0** | **9 000 000** |
| CPX.0018275 | Major Upgrading Rental Units Centrl FY23 | 0 | 0 | 2 250 000 |
| CPX.0018286 | Major Upgrading Rental Units East FY23 | 0 | 0 | 2 250 000 |
| CPX.0018287 | Major Upgrading Rental Units North FY23 | 0 | 0 | 2 250 000 |
| CPX.0018288 | Major Upgrading Rental Units South FY23 | 0 | 0 | 2 250 000 |
| **CPX/0000824** | **Plant & Equipment - Additional** | **50 000** | **50 000** | **50 000** |
| CPX.0011374 | Plant & Equipment: Additional FY21 | 50 000 | 0 | 0 |
| CPX.0011293 | Plant & Equipment: Additional FY22 | 0 | 50 000 | 0 |
| CPX.0011294 | Plant & Equipment: Additional FY23 | 0 | 0 | 50 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0007735** | **Asset Management Programme** | **134 561 261** | **98 510 677** | **111 000 000** |
| CPX.0017086 | Area East Electrical Services | 3 416 000 | 0 | 0 |
| CPX.0017148 | Major Upgr Area Central - Elec FY21 | 20 777 577 | 0 | 0 |
| CPX.0017124 | Major Upgr Area Central - Ext Civil FY21 | 5 890 002 | 0 | 0 |
| CPX.0017147 | Major Upgr Area Central - Ext Comp FY21 | 19 785 408 | 0 | 0 |
| CPX.0017123 | Major Upgr Area Central - Ext Roof FY21 | 29 844 012 | 0 | 0 |
| CPX.0017146 | Major Upgr Area Central - Ext Walls FY21 | 7 746 978 | 0 | 0 |
| CPX.0017125 | Major Upgr Area Central - Fencing FY21 | 1 000 000 | 0 | 0 |
| CPX.0015782 | Major Upgr Area Central - Internal FY21 | 4 000 000 | 0 | 0 |
| CPX.0015250 | Major Upgr Area Central - Utilities FY22 | 0 | 49 004 221 | 0 |
| CPX.0017069 | Major Upgr Area East - External (Roofin | 416 000 | 0 | 0 |
| CPX.0017066 | Major Upgr Area East - External (Walls) | 418 000 | 0 | 0 |
| CPX.0014529 | Major Upgr Area East - Utilities FY23 | 0 | 0 | 20 953 453 |
| CPX.0017071 | Major Upgr Area North - External (Roofin | 2 000 000 | 0 | 0 |
| CPX.0017068 | Major Upgr Area North - External (Walls) | 2 000 000 | 0 | 0 |
| CPX.0017072 | Major Upgr Area North - Services (Electr | 5 000 000 | 0 | 0 |
| CPX.0017022 | Major Upgr Area South - External (Roofin | 13 233 642 | 0 | 0 |
| CPX.0017019 | Major Upgr Area South - External (Walls) | 13 233 642 | 0 | 0 |
| CPX.0014454 | Major Upgr Area South - ExtWork FY23 | 0 | 0 | 22 467 065 |
| CPX.0015783 | Major Upgr Area South - Internal FY21 | 4 000 000 | 0 | 0 |
| CPX.0015266 | Major Upgrading - Area Central FY22 | 0 | 49 456 456 | 0 |
| CPX.0014527 | Major Upgrading - Area Central FY23 | 0 | 0 | 36 456 456 |
| CPX.0014494 | Major Upgrading - Area South FY23 | 0 | 0 | 31 073 026 |
| CPX.0017024 | Trunking Radios: Additional FY21 | 550 000 | 0 | 0 |
| CPX.0018348 | Trunking Radios: Additional FY22 | 0 | 50 000 | 0 |
| CPX.0018349 | Trunking Radios: Additional FY23 | 0 | 0 | 50 000 |
| CPX.0017149 | Upgrading of Depots - Central FY21 | 500 000 | 0 | 0 |
| CPX.0017073 | Upgrading of Depots - East FY21 | 250 000 | 0 | 0 |
| CPX.0017075 | Upgrading of Depots - North FY21 | 250 000 | 0 | 0 |
| CPX.0017023 | Upgrading of Depots - South FY21 | 250 000 | 0 | 0 |
| **CPX/0012337** | **Rental Stock Sub-Meters** | **4 656 811** | **0** | **0** |
| CPX.0013568 | Install Rental Stock Sub-Meters FY21 | 4 656 811 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| ***Housing Development*** | | | | |
| **CPX/0002699** | **Plan & Detail Design: Housing Projects** | **14 541 644** | **12 553 946** | **2 000 000** |
| CPX.0010902 | Annandale Housing Project | 3 611 942 | 1 800 000 | 1 000 000 |
| CPX.0014606 | Belhar VacantSchoolsites Housing Project | 4 000 000 | 4 750 000 | 0 |
| CPX.0008065 | Darwin Road Housing project | 1 050 000 | 2 000 000 | 1 000 000 |
| CPX.0016201 | Dillon Lane Social Housing Development | 99 702 | 0 | 0 |
| CPX.0016481 | New Market Street Housing Project | 900 000 | 1 100 000 | 0 |
| CPX.0016482 | Parow Housing Development project | 1 200 000 | 0 | 0 |
| CPX.0016483 | Pickwick Housing Project, Salt River | 1 680 000 | 903 946 | 0 |
| CPX.0014026 | Regional Professional Teams FY21 | 2 000 000 | 0 | 0 |
| CPX.0014632 | Regional Professional Teams FY22 | 0 | 2 000 000 | 0 |
| **CPX/0014592** | **Electrification - Housing Projects** | **3 000 000** | **1 000 000** | **0** |
| CPX.0014628 | Electrification - Housing Projects FY21 | 3 000 000 | 0 | 0 |
| CPX.0014629 | Electrification - Housing Projects FY22 | 0 | 1 000 000 | 0 |
| **CPX/0017176** | **Citywide PHP Electricity Connections** | **3 000 000** | **3 000 000** | **1 000 000** |
| CPX.0017520 | Citywide Electricity Connections FY21 | 3 000 000 | 0 | 0 |
| CPX.0017521 | Citywide Electricity Connections FY22 | 0 | 3 000 000 | 0 |
| CPX.0017522 | Citywide Electricity Connections FY23 | 0 | 0 | 1 000 000 |
| ***Operational Policy & Planning*** | | | | |
| **CPX/0000319** | **Land Acquisition (USDG)** | **20 000 000** | **10 000 000** | **9 900 000** |
| CPX.0015895 | Land Acquisition FY21 | 20 000 000 | 0 | 0 |
| CPX.0015926 | Land Acquisition FY22 | 0 | 10 000 000 | 0 |
| CPX.0017221 | Land Acquisition FY23 | 0 | 0 | 9 900 000 |
| **CPX/0000809** | **Major Upgrading of Offices** | **525 000** | **0** | **0** |
| CPX.0013581 | Renovations of Offices - Central FY21 | 525 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **Spatial Planning & Environment** | | | | |
| ***Finance: SP & E*** | | | | |
| **CPX/0015386** | **Computer Equipment & Software: Add** | **2 730 910** | **700 000** | **700 000** |
| CPX.0015585 | Computer Equipment & Software: Add FY21 | 2 730 910 | 0 | 0 |
| CPX.0015646 | Computer Equipment & Software: Add FY22 | 0 | 700 000 | 0 |
| CPX.0015647 | Computer Equipment & Software: Add FY23 | 0 | 0 | 700 000 |
| **CPX/0015388** | **Furniture, Fittings, Tools & Equip: Add** | **700 000** | **0** | **0** |
| CPX.0015650 | Furniture: Additional FY21 | 600 000 | 0 | 0 |
| CPX.0018502 | Office Equipment: Additional FY21 | 100 000 | 0 | 0 |
| **CPX/0015829** | **Contingency Provision - Insurance** | **100 000** | **100 000** | **100 000** |
| CPX.0015757 | SPE Contingency Prov - Insurance FY21 | 100 000 | 0 | 0 |
| CPX.0015758 | SPE Contingency Prov - Insurance FY22 | 0 | 100 000 | 0 |
| CPX.0018500 | SPE Contingency Prov - Insurance FY23 | 0 | 0 | 100 000 |
| **CPX/0016131** | **Computer Equipment & Software: Repl** | **1 791 361** | **0** | **0** |
| CPX.0018862 | Computer Equipment & Software: Repl FY21 | 1 791 361 | 0 | 0 |
| **CPX/0016134** | **Furniture & Office Equip: Replacement** | **165 000** | **0** | **0** |
| CPX.0015670 | Furniture: Replacement FY21 | 165 000 | 0 | 0 |
| ***Environmental Management*** | | | | |
| **CPX/0000880** | **Local Agenda 21 Capital Projects** | **460 000** | **460 000** | **460 000** |
| CPX.0006552 | Local Agenda 21 Capital Projects FY21 | 460 000 | 0 | 0 |
| CPX.0009420 | Local Agenda 21 Capital Projects FY22 | 0 | 460 000 | 0 |
| CPX.0012759 | Local Agenda 21 Capital Projects FY23 | 0 | 0 | 460 000 |
| **CPX/0000892** | **Local Environment and Heritage Projects** | **10 127 529** | **20 000 000** | **2 000 000** |
| CPX.0014591 | Asanda Village Wetland Rehabilitation | 7 228 337 | 18 800 000 | 250 000 |
| CPX.0016437 | Green Point Park EE Garden | 1 642 604 | 0 | 0 |
| CPX.0006553 | Local Environm & Heritage Projects FY21 | 1 256 588 | 0 | 0 |
| CPX.0009421 | Local Environm & Heritage Projects FY22 | 0 | 1 200 000 | 0 |
| CPX.0012758 | Local Environm & Heritage Projects FY23 | 0 | 0 | 1 750 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000893** | **Plant & Equipment: Replacement** | **0** | **150 000** | **150 000** |
| CPX.0009599 | Plant & Equipment: Replacement FY22 | 0 | 150 000 | 0 |
| CPX.0012867 | Plant & Equipment: Replacement FY23 | 0 | 0 | 150 000 |
| **CPX/0000895** | **Specialised Biodiversity Equipment** | **510 797** | **130 000** | **130 000** |
| CPX.0008951 | Radios - Metro SE: Additional | 320 000 | 0 | 0 |
| CPX.0006714 | Specialised Biodiversity Equipment FY21 | 190 797 | 0 | 0 |
| CPX.0009598 | Specialised Biodiversity Equipment FY22 | 0 | 130 000 | 0 |
| CPX.0012868 | Specialised Biodiversity Equipment FY23 | 0 | 0 | 130 000 |
| **CPX/0000896** | **Upgrade of Reserves Infrastructure** | **34 536 820** | **6 801 106** | **1 161 828** |
| CPX.0008949 | Fencing - Metro SE | 5 671 977 | 0 | 0 |
| CPX.0006674 | Helderberg Nature Reserve Development | 17 583 658 | 5 839 278 | 0 |
| CPX.0017194 | Reserve Fencing FY21 | 6 000 000 | 0 | 0 |
| CPX.0006676 | Upgrade of Reserve Infrastructure FY21 | 5 281 185 | 0 | 0 |
| CPX.0009596 | Upgrade of Reserve Infrastructure FY22 | 0 | 961 828 | 0 |
| CPX.0012870 | Upgrade of Reserve Infrastructure FY23 | 0 | 0 | 1 161 828 |
| **CPX/0002904** | **Vehicles: Additional** | **7 446 493** | **600 000** | **0** |
| CPX.0008950 | Vehicles - Metro SE: Additional FY21 | 1 789 724 | 0 | 0 |
| CPX.0006712 | Vehicles: Additional FY21 | 5 656 769 | 0 | 0 |
| CPX.0009597 | Vehicles: Additional FY22 | 0 | 600 000 | 0 |
| **CPX/0006679** | **Plant & Equipment: Additional** | **300 000** | **0** | **0** |
| CPX.0006680 | Plant & Equipment: Additional FY21 | 300 000 | 0 | 0 |
| **CPX/0007747** | **SAP Enhancements** | **2 600 000** | **0** | **0** |
| CPX.0007748 | SAP Enhancements (Heritage Delegations) | 2 600 000 | 0 | 0 |
| **CPX/0010603** | **Metro South East - Bio off-set: Fencing** | **7 787 528** | **6 500 000** | **0** |
| CPX.0017697 | Reserve Upgrade: Fencing FY21 | 7 787 528 | 0 | 0 |
| CPX.0018841 | Reserve Upgrade:Metro South East FY22 | 0 | 6 500 000 | 0 |
| **CPX/0012906** | **Nature Reserve Visitor Education Centres** | **3 263 082** | **20 217 967** | **33 133 328** |
| CPX.0012909 | Bracken Visitor Education Centre | 1 756 828 | 3 626 712 | 16 132 212 |
| CPX.0012907 | Harmony Flats Visitor Education Centre | 1 306 254 | 5 591 255 | 13 001 116 |
| CPX.0012910 | Zandvlei Visitor Education Centre | 200 000 | 11 000 000 | 4 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0015459** | **Vehicles: Replacement** | **0** | **0** | **600 000** |
| CPX.0015539 | Vehicles: Replacement FY23 | 0 | 0 | 600 000 |
| **CPX/0015636** | **Coastal Structures: Rehabilitation** | **12 750 000** | **24 950 000** | **0** |
| CPX.0016218 | Fisherman's lane/Strandfontein Boardwalk | 7 500 000 | 16 500 000 | 0 |
| CPX.0016336 | Glencairn Precinct Upgrade | 750 000 | 3 950 000 | 0 |
| CPX.0016220 | Seaforth Beach Precinct Upgrade | 4 500 000 | 4 500 000 | 0 |
| ***Development Management*** | | | | |
| **CPX/0000301** | **Computer Equipment: Replacement** | **5 212 423** | **2 400 000** | **2 400 000** |
| CPX.0009812 | Computer Equipment: Replacement FY21 | 5 212 423 | 0 | 0 |
| CPX.0009813 | Computer Equipment: Replacement FY22 | 0 | 2 400 000 | 0 |
| CPX.0012931 | Computer Equipment: Replacement FY23 | 0 | 0 | 2 400 000 |
| **CPX/0006462** | **E-systems enhancements** | **11 473 974** | **6 250 000** | **6 250 000** |
| CPX.0007544 | E-systems enhancements FY21 | 11 473 974 | 0 | 0 |
| CPX.0009791 | E-systems enhancements FY22 | 0 | 6 250 000 | 0 |
| CPX.0015658 | E-systems enhancements FY23 | 0 | 0 | 6 250 000 |
| ***Urban Planning & Design*** | | | | |
| **CPX/0000860** | **Local Area Priority Initiatives [LAPIs]** | **1 700 000** | **19 812 456** | **55 995 071** |
| CPX.0012968 | Bonteheuwel/Bishop Lavis LAPI | 700 000 | 500 000 | 12 000 000 |
| CPX.0016631 | District 6 Public Realm Upgrade | 300 000 | 600 000 | 600 000 |
| CPX.0009311 | Local Area Priority Initiatives FY22 | 0 | 6 712 456 | 0 |
| CPX.0017247 | Metro South East Integration Zone | 0 | 0 | 8 500 000 |
| CPX.0016727 | Parow Station Pedestrian Arcade Upgrade | 350 000 | 7 140 000 | 13 000 000 |
| CPX.0015235 | Salt River Station upgrade | 350 000 | 4 860 000 | 12 800 000 |
| CPX.0016988 | Voortrekker Rd Corridor Integration Zone | 0 | 0 | 9 095 071 |
| **CPX/0000861** | **Public Spaces Inf Settlement Upgrade** | **293 786** | **0** | **0** |
| CPX.0006456 | Public Spaces Informal Settlem Upgr FY21 | 293 786 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **Energy & Climate Change** | | | | |
| ***Electricity Generation & Distribution*** | | | | |
| **CPX/0000398** | **Prepayment Vending System** | **5 500 000** | **1 000 000** | **3 000 000** |
| CPX.0007616 | Prepayment Vending System Upgrade FY21 | 5 500 000 | 0 | 0 |
| CPX.0009426 | Prepayment Vending System Upgrade FY22 | 0 | 1 000 000 | 0 |
| CPX.0012445 | Prepayment Vending System Upgrade FY23 | 0 | 0 | 3 000 000 |
| **CPX/0000407** | **System Equipment Replacement** | **227 641 034** | **209 847 800** | **198 980 668** |
| CPX.0012521 | System Equip Repl: East Area C FY21 | 14 000 000 | 0 | 0 |
| CPX.0012555 | System Equip Repl: East Area C FY22 | 0 | 15 000 000 | 0 |
| CPX.0012414 | System Equip Repl: East Area C FY23 | 0 | 0 | 16 000 000 |
| CPX.0012520 | System Equip Repl: East Area E FY21 | 22 555 000 | 0 | 0 |
| CPX.0012554 | System Equip Repl: East Area E FY22 | 0 | 24 847 800 | 0 |
| CPX.0012413 | System Equip Repl: East Area E FY23 | 0 | 0 | 26 980 668 |
| CPX.0007580 | System Equip Repl: East Area N FY21 | 14 000 000 | 0 | 0 |
| CPX.0009404 | System Equip Repl: East Area N FY22 | 0 | 15 000 000 | 0 |
| CPX.0012412 | System Equip Repl: East Area N FY23 | 0 | 0 | 16 000 000 |
| CPX.0012517 | System Equip Repl: North Area C FY21 | 22 000 000 | 0 | 0 |
| CPX.0012569 | System Equip Repl: North Area C FY22 | 0 | 20 000 000 | 0 |
| CPX.0012411 | System Equip Repl: North Area C FY23 | 0 | 0 | 20 000 000 |
| CPX.0007579 | System Equip Repl: North Area N FY21 | 70 086 034 | 0 | 0 |
| CPX.0009424 | System Equip Repl: North Area N FY22 | 0 | 65 000 000 | 0 |
| CPX.0012410 | System Equip Repl: North Area N FY23 | 0 | 0 | 60 000 000 |
| CPX.0007581 | System Equip Repl: South Area C FY21 | 15 000 000 | 0 | 0 |
| CPX.0009442 | System Equip Repl: South Area C FY22 | 0 | 15 000 000 | 0 |
| CPX.0012415 | System Equip Repl: South Area C FY23 | 0 | 0 | 10 000 000 |
| CPX.0012523 | System Equip Repl: South Area S FY21 | 70 000 000 | 0 | 0 |
| CPX.0012570 | System Equip Repl: South Area S FY22 | 0 | 55 000 000 | 0 |
| CPX.0012606 | System Equip Repl: South Area S FY23 | 0 | 0 | 50 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000448** | **Overheads Fencing** | **150 000** | **200 000** | **200 000** |
| CPX.0010551 | Overheads Fencing FY21 | 150 000 | 0 | 0 |
| CPX.0010582 | Overheads Fencing FY22 | 0 | 200 000 | 0 |
| CPX.0012444 | Overheads Fencing FY23 | 0 | 0 | 200 000 |
| **CPX/0000449** | **PQ System Expansion** | **1 300 000** | **1 400 000** | **1 050 000** |
| CPX.0007617 | PQ System Expansion FY21 | 1 300 000 | 0 | 0 |
| CPX.0009423 | PQ System Expansion FY22 | 0 | 1 400 000 | 0 |
| CPX.0012421 | PQ System Expansion FY23 | 0 | 0 | 1 050 000 |
| **CPX/0000450** | **Prepayment Meter Replacement** | **42 463 001** | **40 000 000** | **40 000 000** |
| CPX.0007610 | Prepayment Meter Replacement FY21 | 42 463 001 | 0 | 0 |
| CPX.0010046 | Prepayment Meter Replacement FY22 | 0 | 40 000 000 | 0 |
| CPX.0012423 | Prepayment Meter Replacement FY23 | 0 | 0 | 40 000 000 |
| **CPX/0000452** | **Equipment: Replacement** | **3 400 000** | **1 900 000** | **2 400 000** |
| CPX.0007593 | Safety Equipment: Replacement FY21 | 150 000 | 0 | 0 |
| CPX.0009451 | Safety Equipment: Replacement FY22 | 0 | 150 000 | 0 |
| CPX.0012451 | Safety Equipment: Replacement FY23 | 0 | 0 | 150 000 |
| CPX.0007595 | Test Equipment: Replacement FY21 | 2 500 000 | 0 | 0 |
| CPX.0009487 | Test Equipment: Replacement FY22 | 0 | 1 000 000 | 0 |
| CPX.0012452 | Test Equipment: Replacement FY23 | 0 | 0 | 1 500 000 |
| CPX.0007599 | Tools & Equipment: Replacement FY21 | 750 000 | 0 | 0 |
| CPX.0009491 | Tools & Equipment: Replacement FY22 | 0 | 750 000 | 0 |
| CPX.0012453 | Tools & Equipment: Replacement FY23 | 0 | 0 | 750 000 |
| **CPX/0000453** | **Supervisory Control & Data Acquisition** | **0** | **45 000 000** | **0** |
| CPX.0015294 | SCADA Master Station Upgrade | 0 | 45 000 000 | 0 |
| **CPX/0000455** | **Telecommunication Infrastr - Additional** | **18 500 000** | **19 500 000** | **20 500 000** |
| CPX.0007607 | Optic Fibre Installations FY21 | 14 500 000 | 0 | 0 |
| CPX.0010042 | Optic Fibre Installations FY22 | 0 | 15 000 000 | 0 |
| CPX.0012439 | Optic Fibre Installations FY23 | 0 | 0 | 15 500 000 |
| CPX.0010564 | SCADA System RTUs FY21 | 4 000 000 | 0 | 0 |
| CPX.0010565 | SCADA System RTUs FY22 | 0 | 4 500 000 | 0 |
| CPX.0012440 | SCADA System RTUs FY23 | 0 | 0 | 5 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000461** | **Electricity Facilities** | **14 963 088** | **5 000 000** | **5 000 000** |
| C14.84072 | Blue Downs Streetlighting Depot | 746 285 | 0 | 0 |
| CPX.0007546 | Facilities Alterations & Upgrading FY21 | 10 000 000 | 0 | 0 |
| CPX.0009429 | Facilities Alterations & Upgrading FY22 | 0 | 5 000 000 | 0 |
| CPX.0012353 | Facilities Alterations & Upgrading FY23 | 0 | 0 | 5 000 000 |
| C13.84075 | Hout Bay LV Depot | 4 216 803 | 0 | 0 |
| **CPX/0000462** | **Service Connections: Tariff** | **17 800 000** | **18 100 000** | **18 900 000** |
| CPX.0007586 | Serv Conn (Tariff): East FY21 | 3 800 000 | 0 | 0 |
| CPX.0009407 | Serv Conn (Tariff): East FY22 | 0 | 4 100 000 | 0 |
| CPX.0012602 | Serv Conn (Tariff): East FY23 | 0 | 0 | 4 400 000 |
| CPX.0007585 | Serv Conn (Tariff): North FY21 | 5 500 000 | 0 | 0 |
| CPX.0009496 | Serv Conn (Tariff): North FY22 | 0 | 5 500 000 | 0 |
| CPX.0012601 | Serv Conn (Tariff): North FY23 | 0 | 0 | 5 500 000 |
| CPX.0007587 | Serv Conn (Tariff): South FY21 | 8 500 000 | 0 | 0 |
| CPX.0009445 | Serv Conn (Tariff): South FY22 | 0 | 8 500 000 | 0 |
| CPX.0012603 | Serv Conn (Tariff): South FY23 | 0 | 0 | 9 000 000 |
| **CPX/0000466** | **Equipment: Additional** | **6 000 000** | **4 500 000** | **4 500 000** |
| CPX.0007592 | Safety Equipment: Additional FY21 | 500 000 | 0 | 0 |
| CPX.0009453 | Safety Equipment: Additional FY22 | 0 | 500 000 | 0 |
| CPX.0012454 | Safety Equipment: Additional FY23 | 0 | 0 | 500 000 |
| CPX.0007594 | Test Equipment: Additional FY21 | 4 000 000 | 0 | 0 |
| CPX.0009486 | Test Equipment: Additional FY22 | 0 | 2 500 000 | 0 |
| CPX.0012455 | Test Equipment: Additional FY23 | 0 | 0 | 2 500 000 |
| CPX.0007598 | Tools & Equipment: Additional FY21 | 1 500 000 | 0 | 0 |
| CPX.0009490 | Tools & Equipment: Additional FY22 | 0 | 1 500 000 | 0 |
| CPX.0012456 | Tools & Equipment: Additional FY23 | 0 | 0 | 1 500 000 |
| **CPX/0000468** | **Transmission System Development** | **10 362 560** | **0** | **0** |
| CPX.0012666 | Eversdal Substation Upgrade - Phase 2 | 10 362 560 | 0 | 0 |
| **CPX/0000472** | **Security Equipment** | **12 800 000** | **15 500 000** | **8 000 000** |
| CPX.0007615 | Security Equipment: Additional FY21 | 12 800 000 | 0 | 0 |
| CPX.0009494 | Security Equipment: Additional FY22 | 0 | 15 500 000 | 0 |
| CPX.0012350 | Security Equipment: Additional FY23 | 0 | 0 | 8 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000473** | **Service Connections: Quote** | **83 200 000** | **72 100 000** | **79 000 000** |
| CPX.0007570 | Conn Infr (Quote): East FY21 | 19 000 000 | 0 | 0 |
| CPX.0009523 | Conn Infr (Quote): East FY22 | 0 | 19 100 000 | 0 |
| CPX.0012616 | Conn Infr (Quote): East FY23 | 0 | 0 | 19 500 000 |
| CPX.0007568 | Conn Infr (Quote): North FY21 | 19 500 000 | 0 | 0 |
| CPX.0009522 | Conn Infr (Quote): North FY22 | 0 | 20 000 000 | 0 |
| CPX.0012605 | Conn Infr (Quote): North FY23 | 0 | 0 | 20 500 000 |
| CPX.0007572 | Conn Infr (Quote): South FY21 | 11 000 000 | 0 | 0 |
| CPX.0009524 | Conn Infr (Quote): South FY22 | 0 | 11 500 000 | 0 |
| CPX.0012618 | Conn Infr (Quote): South FY23 | 0 | 0 | 11 500 000 |
| CPX.0007569 | Serv Conn (Quote): East FY21 | 7 200 000 | 0 | 0 |
| CPX.0009526 | Serv Conn (Quote): East FY22 | 0 | 7 500 000 | 0 |
| CPX.0012746 | Serv Conn (Quote): East FY23 | 0 | 0 | 8 000 000 |
| CPX.0007567 | Serv Conn (Quote): North FY21 | 11 500 000 | 0 | 0 |
| CPX.0009525 | Serv Conn (Quote): North FY22 | 0 | 7 000 000 | 0 |
| CPX.0012604 | Serv Conn (Quote): North FY23 | 0 | 0 | 12 500 000 |
| CPX.0007571 | Serv Conn (Quote): South FY21 | 15 000 000 | 0 | 0 |
| CPX.0009527 | Serv Conn (Quote): South FY22 | 0 | 7 000 000 | 0 |
| CPX.0012617 | Serv Conn (Quote): South FY23 | 0 | 0 | 7 000 000 |
| **CPX/0000475** | **Communication Equipment: Additional** | **250 000** | **250 000** | **800 000** |
| CPX.0007590 | Communication Equipment: Additional FY21 | 250 000 | 0 | 0 |
| CPX.0009449 | Communication Equipment: Additional FY22 | 0 | 250 000 | 0 |
| CPX.0012457 | Communication Equipment: Additional FY23 | 0 | 0 | 800 000 |
| **CPX/0000476** | **Computer Equipment: Additional** | **3 500 000** | **2 000 000** | **2 000 000** |
| CPX.0007588 | Computer Equipment: Additional FY21 | 3 500 000 | 0 | 0 |
| CPX.0009446 | Computer Equipment: Additional FY22 | 0 | 2 000 000 | 0 |
| CPX.0012458 | Computer Equipment: Additional FY23 | 0 | 0 | 2 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000477** | **Electrification** | **24 892 387** | **34 361 000** | **38 150 000** |
| CPX.0014585 | Electrification - Backyarders AreaS FY21 | 12 000 000 | 0 | 0 |
| CPX.0014596 | Electrification - Backyarders AreaS FY22 | 0 | 5 286 000 | 0 |
| CPX.0012557 | Electrification Area C FY21 | 5 370 000 | 0 | 0 |
| CPX.0012608 | Electrification Area C FY22 | 0 | 8 075 000 | 0 |
| CPX.0012614 | Electrification Area C FY23 | 0 | 0 | 10 175 000 |
| CPX.0012556 | Electrification Area E FY21 | 601 921 | 0 | 0 |
| CPX.0012607 | Electrification Area E FY22 | 0 | 3 750 000 | 0 |
| CPX.0012613 | Electrification Area E FY23 | 0 | 0 | 3 750 000 |
| CPX.0007601 | Electrification Area N FY21 | 1 421 093 | 0 | 0 |
| CPX.0009015 | Electrification Area N FY22 | 0 | 14 375 000 | 0 |
| CPX.0011115 | Electrification Area N FY23 | 0 | 0 | 17 475 000 |
| CPX.0012558 | Electrification Area S FY21 | 5 499 373 | 0 | 0 |
| CPX.0012609 | Electrification Area S FY22 | 0 | 1 875 000 | 0 |
| CPX.0012615 | Electrification Area S FY23 | 0 | 0 | 3 750 000 |
| CPX.0017226 | Servicing of Informal BY Structures FY22 | 0 | 1 000 000 | 0 |
| CPX.0017036 | Servicing of Informal BY Structures FY23 | 0 | 0 | 3 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000486** | **Substations: Fencing** | **24 503 563** | **20 150 000** | **19 750 000** |
| CPX.0012546 | Substation Fencing - East Area C FY21 | 1 000 000 | 0 | 0 |
| CPX.0012568 | Substation Fencing - East Area C FY22 | 0 | 800 000 | 0 |
| CPX.0012598 | Substation Fencing - East Area C FY23 | 0 | 0 | 400 000 |
| CPX.0012545 | Substation Fencing - East Area E FY21 | 950 000 | 0 | 0 |
| CPX.0012567 | Substation Fencing - East Area E FY22 | 0 | 950 000 | 0 |
| CPX.0012597 | Substation Fencing - East Area E FY23 | 0 | 0 | 950 000 |
| CPX.0007583 | Substation Fencing - East Area N FY21 | 400 000 | 0 | 0 |
| CPX.0009405 | Substation Fencing - East Area N FY22 | 0 | 400 000 | 0 |
| CPX.0012596 | Substation Fencing - East Area N FY23 | 0 | 0 | 400 000 |
| CPX.0007582 | Substation Fencing - North Area N FY21 | 8 000 000 | 0 | 0 |
| CPX.0009495 | Substation Fencing - North Area N FY22 | 0 | 8 000 000 | 0 |
| CPX.0012594 | Substation Fencing - North Area N FY23 | 0 | 0 | 8 000 000 |
| CPX.0007584 | Substation Fencing - South Area C FY21 | 1 500 000 | 0 | 0 |
| CPX.0009444 | Substation Fencing - South Area C FY22 | 0 | 1 000 000 | 0 |
| CPX.0012599 | Substation Fencing - South Area C FY23 | 0 | 0 | 2 000 000 |
| CPX.0012547 | Substation Fencing - South Area S FY21 | 12 653 563 | 0 | 0 |
| CPX.0012571 | Substation Fencing - South Area S FY22 | 0 | 9 000 000 | 0 |
| CPX.0012600 | Substation Fencing - South Area S FY23 | 0 | 0 | 8 000 000 |
| **CPX/0000487** | **Vehicles: Additional** | **8 000 000** | **0** | **0** |
| CPX.0007614 | Vehicles: Additional FY21 | 8 000 000 | 0 | 0 |
| **CPX/0000493** | **Substation Protection Replacement** | **10 500 000** | **9 400 000** | **9 500 000** |
| CPX.0007606 | Substation Protection Replacement FY21 | 10 500 000 | 0 | 0 |
| CPX.0010030 | Substation Protection Replacement FY22 | 0 | 9 400 000 | 0 |
| CPX.0012438 | Substation Protection Replacement FY23 | 0 | 0 | 9 500 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000530** | **MV System Infrastructure** | **97 950 000** | **77 000 000** | **56 000 000** |
| CPX.0012540 | MV Sys Infra: East Area C FY21 | 7 950 000 | 0 | 0 |
| CPX.0012575 | MV Sys Infra: East Area C FY22 | 0 | 10 000 000 | 0 |
| CPX.0012586 | MV Sys Infra: East Area C FY23 | 0 | 0 | 7 000 000 |
| CPX.0012539 | MV Sys Infra: East Area E FY21 | 12 000 000 | 0 | 0 |
| CPX.0012574 | MV Sys Infra: East Area E FY22 | 0 | 11 000 000 | 0 |
| CPX.0012565 | MV Sys Infra: East Area E FY23 | 0 | 0 | 7 000 000 |
| CPX.0007574 | MV Sys Infra: East Area N FY21 | 10 800 000 | 0 | 0 |
| CPX.0009529 | MV Sys Infra: East Area N FY22 | 0 | 10 000 000 | 0 |
| CPX.0012564 | MV Sys Infra: East Area N FY23 | 0 | 0 | 5 000 000 |
| CPX.0012538 | MV Sys Infra: North Area C FY21 | 6 200 000 | 0 | 0 |
| CPX.0012573 | MV Sys Infra: North Area C FY22 | 0 | 8 000 000 | 0 |
| CPX.0012563 | MV Sys Infra: North Area C FY23 | 0 | 0 | 5 000 000 |
| CPX.0007573 | MV Sys Infra: North Area N FY21 | 29 500 000 | 0 | 0 |
| CPX.0009528 | MV Sys Infra: North Area N FY22 | 0 | 16 000 000 | 0 |
| CPX.0012562 | MV Sys Infra: North Area N FY23 | 0 | 0 | 10 000 000 |
| CPX.0007575 | MV Sys Infra: South Area C FY21 | 9 000 000 | 0 | 0 |
| CPX.0009530 | MV Sys Infra: South Area C FY22 | 0 | 10 000 000 | 0 |
| CPX.0012587 | MV Sys Infra: South Area C FY23 | 0 | 0 | 7 000 000 |
| CPX.0012541 | MV Sys Infra: South Area S FY21 | 22 500 000 | 0 | 0 |
| CPX.0012576 | MV Sys Infra: South Area S FY22 | 0 | 12 000 000 | 0 |
| CPX.0012588 | MV Sys Infra: South Area S FY23 | 0 | 0 | 15 000 000 |
| **CPX/0000536** | **Office Equipment & Furniture:Replacement** | **375 000** | **375 000** | **375 000** |
| CPX.0007597 | Furniture: Replacement FY21 | 375 000 | 0 | 0 |
| CPX.0009489 | Furniture: Replacement FY22 | 0 | 375 000 | 0 |
| CPX.0012459 | Furniture: Replacement FY23 | 0 | 0 | 375 000 |
| **CPX/0000537** | **OH Line Refurbishment** | **12 378 000** | **6 000 000** | **3 000 000** |
| C10.84035 | 132kV OH Insulator Replacement | 11 000 000 | 6 000 000 | 3 000 000 |
| CPX.0004855 | HV OH Line Refurbish (ground earth) | 1 378 000 | 0 | 0 |
| **CPX/0000544** | **HV Cables** | **300 000** | **0** | **0** |
| CPX.0012667 | HV Cables -Vygekraal riverbank rehabilit | 300 000 | 0 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000553** | **Electricity Generation** | **2 105 000** | **18 750 000** | **12 000 000** |
| CPX.0016699 | Acquisition of Land & Servitudes | 105 000 | 0 | 0 |
| CPX.0016608 | Athlone Gas Turbine: Fire Suppression | 0 | 4 000 000 | 0 |
| CPX.0016609 | Athlone Gas Turbine: Hazardous Location | 200 000 | 0 | 0 |
| CPX.0016611 | Athlone Gas Turbine: Water Main Alterati | 200 000 | 0 | 0 |
| CPX.0016612 | Roggebaai Gas Turbine: Exhaust Stacks Re | 0 | 2 500 000 | 0 |
| CPX.0016613 | Steenbras: Concrete ASR Remediation | 0 | 3 250 000 | 2 000 000 |
| CPX.0016614 | Steenbras: Elevator Rep | 1 000 000 | 0 | 0 |
| CPX.0016615 | Steenbras: Forecourt Rehabilitation | 0 | 1 300 000 | 0 |
| CPX.0016637 | Steenbras: Pony Motor Breaker Upgrade | 0 | 1 200 000 | 0 |
| CPX.0016638 | Steenbras: SPS Crane Refurbishment | 0 | 1 500 000 | 0 |
| CPX.0016639 | Steenbras: Transformers Replacement | 0 | 5 000 000 | 10 000 000 |
| CPX.0016642 | Steenbras: UPS Batteries Replacement | 600 000 | 0 | 0 |
| **CPX/0000562** | **HV Substations** | **14 491 316** | **4 510 000** | **0** |
| CPX.0015358 | HV Substations - Facilities refurb FY21 | 9 037 110 | 0 | 0 |
| CPX.0015293 | HV Substations - Facilities refurb FY22 | 0 | 2 110 000 | 0 |
| CPX.0015505 | HV Substations - Isolator replacement | 0 | 2 400 000 | 0 |
| CPX.0015302 | HV Substations- Tapchanger refurbishment | 3 200 000 | 0 | 0 |
| CPX.0002142 | Woodstock Sw/S - Switchgear Refurb | 2 254 206 | 0 | 0 |
| **CPX/0000572** | **Metering Replacement** | **22 000 000** | **23 000 000** | **24 000 000** |
| CPX.0007609 | Metering Replacement FY21 | 4 000 000 | 0 | 0 |
| CPX.0010047 | Metering Replacement FY22 | 0 | 4 000 000 | 0 |
| CPX.0012422 | Metering Replacement FY23 | 0 | 0 | 4 000 000 |
| CPX.0012860 | Revenue Protection Meter Replacem FY21 | 18 000 000 | 0 | 0 |
| CPX.0012861 | Revenue Protection Meter Replacem FY22 | 0 | 19 000 000 | 0 |
| CPX.0012862 | Revenue Protection Meter Replacem FY23 | 0 | 0 | 20 000 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0000573** | **MV Switchgear Refurbishment** | **59 250 000** | **44 000 000** | **46 000 000** |
| CPX.0012542 | MV Infra Refurb: North Area C FY21 | 6 750 000 | 0 | 0 |
| CPX.0012577 | MV Infra Refurb: North Area C FY22 | 0 | 8 000 000 | 0 |
| CPX.0012580 | MV Infra Refurb: North Area C FY23 | 0 | 0 | 5 000 000 |
| CPX.0007576 | MV Infra Refurb: North Area N FY21 | 30 500 000 | 0 | 0 |
| CPX.0009531 | MV Infra Refurb: North Area N FY22 | 0 | 18 000 000 | 0 |
| CPX.0012579 | MV Infra Refurb: North Area N FY23 | 0 | 0 | 23 000 000 |
| CPX.0012543 | MV Infra Refurb: South Area S FY21 | 22 000 000 | 0 | 0 |
| CPX.0012578 | MV Infra Refurb: South Area S FY22 | 0 | 18 000 000 | 0 |
| CPX.0012593 | MV Infra Refurb: South Area S FY23 | 0 | 0 | 18 000 000 |
| **CPX/0003302** | **ES Contingency Provision - Insurance** | **10 000 000** | **1 000 000** | **1 000 000** |
| CPX.0007600 | ES Contingency Prov - Insurance FY21 | 10 000 000 | 0 | 0 |
| CPX.0009492 | ES Contingency Prov - Insurance FY22 | 0 | 1 000 000 | 0 |
| CPX.0012352 | ES Contingency Prov - Insurance FY23 | 0 | 0 | 1 000 000 |
| **CPX/0008118** | **Street Lighting** | **44 000 000** | **53 840 797** | **48 000 000** |
| CPX.0012549 | Street Lighting: City Wide Area C FY21 | 17 000 000 | 0 | 0 |
| CPX.0012552 | Street Lighting: City Wide Area C FY22 | 0 | 15 831 991 | 0 |
| CPX.0012620 | Street Lighting: City Wide Area C FY23 | 0 | 0 | 12 000 000 |
| CPX.0012548 | Street Lighting: City Wide Area E FY21 | 8 000 000 | 0 | 0 |
| CPX.0012551 | Street Lighting: City Wide Area E FY22 | 0 | 14 180 356 | 0 |
| CPX.0012619 | Street Lighting: City Wide Area E FY23 | 0 | 0 | 12 000 000 |
| CPX.0007604 | Street Lighting: City Wide Area N FY21 | 10 000 000 | 0 | 0 |
| CPX.0009017 | Street Lighting: City Wide Area N FY22 | 0 | 11 651 759 | 0 |
| CPX.0011117 | Street Lighting: City Wide Area N FY23 | 0 | 0 | 12 000 000 |
| CPX.0012550 | Street Lighting: City Wide Area S FY21 | 9 000 000 | 0 | 0 |
| CPX.0012553 | Street Lighting: City Wide Area S FY22 | 0 | 12 176 691 | 0 |
| CPX.0012621 | Street Lighting: City Wide Area S FY23 | 0 | 0 | 12 000 000 |
| **CPX/0008119** | **Electricity Demand Side Management** | **3 100 000** | **3 100 000** | **0** |
| CPX.0014569 | EEDSM Streetlight Refurbishments FY21 | 3 100 000 | 0 | 0 |
| CPX.0016578 | EEDSM Streetlight Refurbishments FY22 | 0 | 3 100 000 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0008729** | **Computer Equipment: Replacement** | **1 000 000** | **1 000 000** | **1 500 000** |
| CPX.0007589 | Computer Equipment: Replacement FY21 | 1 000 000 | 0 | 0 |
| CPX.0009447 | Computer Equipment: Replacement FY22 | 0 | 1 000 000 | 0 |
| CPX.0012460 | Computer Equipment: Replacement FY23 | 0 | 0 | 1 500 000 |
| **CPX/0008731** | **Office Equipment & Furniture: Additional** | **400 000** | **400 000** | **400 000** |
| CPX.0007596 | Furniture: Additional FY21 | 400 000 | 0 | 0 |
| CPX.0009488 | Furniture: Additional FY22 | 0 | 400 000 | 0 |
| CPX.0012461 | Furniture: Additional FY23 | 0 | 0 | 400 000 |
| **CPX/0009396** | **HV Cables - Link box repl & Installation** | **1 230 000** | **650 000** | **700 000** |
| CPX.0009499 | HV Cables - Link box repl & Install FY21 | 1 230 000 | 0 | 0 |
| CPX.0009500 | HV Cables - Link box repl & Install FY22 | 0 | 650 000 | 0 |
| CPX.0012441 | HV Cables - Link box repl & Install FY23 | 0 | 0 | 700 000 |
| **CPX/0010514** | **Vehicles: Replacement** | **30 550 000** | **38 000 000** | **45 000 000** |
| CPX.0007613 | Vehicles: Replacement FY21 | 30 550 000 | 0 | 0 |
| CPX.0009378 | Vehicles: Replacement FY22 | 0 | 38 000 000 | 0 |
| CPX.0012351 | Vehicles: Replacement FY23 | 0 | 0 | 45 000 000 |
| **CPX/0010875** | **Communication Equipment: Replacement** | **500 000** | **500 000** | **500 000** |
| CPX.0007591 | Communication Equipment: Replacem FY21 | 500 000 | 0 | 0 |
| CPX.0009450 | Communication Equipment: Replacem FY22 | 0 | 500 000 | 0 |
| CPX.0012462 | Communication Equipment: Replacem FY23 | 0 | 0 | 500 000 |
| **CPX/0015851** | **HV - Switch/ Stat Battery Replacement** | **1 120 000** | **650 000** | **1 000 000** |
| CPX.0015858 | HV - Switch/ Stat Battery Replacem FY21 | 1 120 000 | 0 | 0 |
| CPX.0015859 | HV - Switch/ Stat Battery Replacem FY22 | 0 | 650 000 | 0 |
| CPX.0015860 | HV - Switch/ Stat Battery Replacem FY23 | 0 | 0 | 1 000 000 |
| **CPX/0015853** | **HV Cables - Strategic joints & materials** | **1 250 000** | **900 000** | **800 000** |
| CPX.0015838 | HV Cables -Strategic joints and mat FY21 | 1 250 000 | 0 | 0 |
| CPX.0015839 | HV Cables -Strategic joints and mat FY22 | 0 | 900 000 | 0 |
| CPX.0015841 | HV Cables -Strategic joints and mat FY23 | 0 | 0 | 800 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0015856** | **OH Line Refurbishment** | **6 850 000** | **5 000 000** | **2 000 000** |
| CPX.0015861 | HV OH Line Refurbish (structures) FY21 | 6 850 000 | 0 | 0 |
| CPX.0015863 | HV OH Line Refurbish (structures) FY22 | 0 | 5 000 000 | 0 |
| CPX.0015864 | HV OH Line Refurbish (structures) FY23 | 0 | 0 | 2 000 000 |
| **CPX/0016657** | **LED Street Lighting Refurbishments** | **17 000 000** | **19 000 000** | **20 000 000** |
| CPX.0016659 | Area East LED Refurbishment FY21 | 10 000 000 | 0 | 0 |
| CPX.0016660 | Area East LED Refurbishment FY22 | 0 | 11 000 000 | 0 |
| CPX.0016661 | Area East LED Refurbishment FY23 | 0 | 0 | 12 000 000 |
| CPX.0016696 | Area North LED Refurbishment FY21 | 4 000 000 | 0 | 0 |
| CPX.0016697 | Area North LED Refurbishment FY22 | 0 | 4 000 000 | 0 |
| CPX.0016698 | Area North LED Refurbishment FY23 | 0 | 0 | 4 000 000 |
| CPX.0016704 | Area South LED Refurbishment FY21 | 3 000 000 | 0 | 0 |
| CPX.0016705 | Area South LED Refurbishment FY22 | 0 | 4 000 000 | 0 |
| CPX.0016716 | Area South LED Refurbishment FY23 | 0 | 0 | 4 000 000 |
| **CPX/0018776** | **Electrification Programme** | **10 450 000** | **13 150 000** | **0** |
| CPX.0011000 | Electrification - Imizamo Yethu | 2 500 000 | 5 200 000 | 0 |
| CPX.0016626 | Electrification - Nomzamo | 7 950 000 | 7 950 000 | 0 |
| **CPX/0018973** | **Furniture & Equipment: Replacement** | **375 000** | **375 000** | **375 000** |
| CPX.0018974 | Office Equipment: Repl FY21 | 375 000 | 0 | 0 |
| CPX.0019046 | Office Equipment: Repl FY22 | 0 | 375 000 | 0 |
| CPX.0019048 | Office Equipment: Repl FY23 | 0 | 0 | 375 000 |
| **CPX/0019053** | **Furniture & Equipment: Additional** | **400 000** | **400 000** | **400 000** |
| CPX.0019054 | Office Equipment: Additional FY21 | 400 000 | 0 | 0 |
| CPX.0018997 | Office Equipment: Additional FY22 | 0 | 400 000 | 0 |
| CPX.0019000 | Office Equipment: Additional FY23 | 0 | 0 | 400 000 |
| ***Sustainable Energy Markets*** | | | | |
| **CPX/0009951** | **Renewable Energy** | **13 500 000** | **18 036 728** | **0** |
| CPX.0006505 | Photovoltaic install in Munic bldng FY21 | 13 500 000 | 0 | 0 |
| CPX.0009472 | Photovoltaic install in Munic bldng FY22 | 0 | 18 036 728 | 0 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0010096** | **Resource efficiency** | **16 700 000** | **26 050 000** | **43 750 000** |
| CPX.0010296 | Resource efficiency municipal bldng FY21 | 16 700 000 | 0 | 0 |
| CPX.0010297 | Resource efficiency municipal bldng FY22 | 0 | 26 050 000 | 0 |
| CPX.0011060 | Resource efficiency municipal bldng FY23 | 0 | 0 | 43 750 000 |
| **CPX/0010097** | **IT Equipment: Replacement** | **100 000** | **100 000** | **100 000** |
| CPX.0009619 | IT Equipment: Replacement FY21 | 100 000 | 0 | 0 |
| CPX.0009620 | IT Equipment: Replacement FY22 | 0 | 100 000 | 0 |
| CPX.0012446 | IT Equipment: Replacement FY23 | 0 | 0 | 100 000 |
| **CPX/0010210** | **SEM Contingency Provision - Insurance** | **50 000** | **50 000** | **50 000** |
| CPX.0010254 | SEM Contingency Prov - Insurance FY21 | 50 000 | 0 | 0 |
| CPX.0010255 | SEM Contingency Prov - Insurance FY22 | 0 | 50 000 | 0 |
| CPX.0012450 | SEM Contingency Prov - Insurance FY23 | 0 | 0 | 50 000 |
| **CPX/0010298** | **IT Equipment: Additional** | **100 000** | **100 000** | **100 000** |
| CPX.0010403 | IT Equipment: Additional FY21 | 100 000 | 0 | 0 |
| CPX.0010404 | IT Equipment: Additional FY22 | 0 | 100 000 | 0 |
| CPX.0012447 | IT Equipment: Additional FY23 | 0 | 0 | 100 000 |
| **CPX/0010379** | **Office Furn & Equipment: Additional** | **70 000** | **70 000** | **70 000** |
| CPX.0010394 | Furniture: Additional FY21 | 70 000 | 0 | 0 |
| CPX.0010395 | Furniture: Additional FY22 | 0 | 70 000 | 0 |
| CPX.0012448 | Furniture: Additional FY23 | 0 | 0 | 70 000 |
| **CPX/0010380** | **Office Furn & Equipment: Replacement** | **10 000** | **10 000** | **10 000** |
| CPX.0010408 | Furniture: Replacement FY21 | 10 000 | 0 | 0 |
| CPX.0010409 | Furniture: Replacement FY22 | 0 | 10 000 | 0 |
| CPX.0012449 | Furniture: Replacement FY23 | 0 | 0 | 10 000 |
| **CPX/0019002** | **SEM Furniture & Equipment: Additional** | **30 000** | **30 000** | **30 000** |
| CPX.0019003 | Office Equipment: Additional FY21 | 30 000 | 0 | 0 |
| CPX.0019004 | Office Equipment: Additional FY22 | 0 | 30 000 | 0 |
| CPX.0019077 | Office Equipment: Additional FY23 | 0 | 0 | 30 000 |

| | | 2020/21 | 20201/22 | 2022/23 |
|---|---|---|---|---|
| **CPX/0019078** | **SEM Furniture & Equipment: Replacement** | **15 000** | **15 000** | **15 000** |
| CPX.0019079 | Office Equipment: Replacement FY21 | 15 000 | 0 | 0 |
| CPX.0019081 | Office Equipment: Replacement FY22 | 0 | 15 000 | 0 |
| CPX.0019083 | Office Equipment: Replacement FY23 | 0 | 0 | 15 000 |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 25

# DETAILED OPERATIONAL PROJECTS

# (MBRR TABLE SA38)

| Function<br>R Thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | PHP - Lavender Hill East | G04.00006 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | 4 | 10 | – | – | – |
| Community and public safety | Wallacedene Ph3 Housing Project | G04.00123-F2 | Sustainable human settlements and improved quality of household life | Spatial integration | The Caring City | 10 | *18.61749881* | *-33.91111568* | (1) | – | – | – | – |
| Other | Tourism Development Framework (TDF) | G06.00005-F1 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | 2,000 | 1,416 | – | – | – |
| Community and public safety | Anti-Retrovirol Programme | G06.00056-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 230,558 | 257,047 | 273,756 | 291,550 | 305,544 |
| Community and public safety | Anti-Retrovirol Programme | G06.00056-F2 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 3,622 | – | – | – | – |
| Community and public safety | Anti-Retrovirol Programme | G06.00056-F3 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 11 | – | – | – | – |
| Community and public safety | Vaccines - Southern Sub-District | G07.00019-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 804 | *18.5949097* | *-33.89079226* | 13,886 | 14,848 | 12,721 | 12,721 | 12,721 |
| Community and public safety | Vaccines - Northern Sub-District | G07.00020-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 801 | *18.5949097* | *-33.89079226* | 9,602 | 9,574 | 8,203 | 8,203 | 8,203 |
| Community and public safety | Vaccines - Western Sub-District | G07.00021-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 13,607 | 14,505 | 12,428 | 12,428 | 12,428 |
| Community and public safety | Vaccines - Klipfontein Sub-District | G07.00022-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 803 | *18.5949097* | *-33.89079226* | 11,906 | 12,411 | 10,634 | 10,634 | 10,634 |
| Community and public safety | Vaccines - Mitchell's Plain Sub-District | G07.00023-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 804 | *18.5949097* | *-33.89079226* | 15,092 | 16,333 | 13,994 | 13,994 | 13,994 |
| Community and public safety | Vaccines - Tygerberg Sub-District | G07.00024-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 803 | *18.5949097* | *-33.89079226* | 14,123 | 15,140 | 12,972 | 12,972 | 12,972 |
| Community and public safety | Vaccines - Khayelitsha Sub-District | G07.00028-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 11,639 | 12,082 | 10,352 | 10,352 | 10,352 |
| Community and public safety | Vaccines - Eastern Sub-District | G07.00029-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 802 | *18.5949097* | *-33.89079226* | 11,644 | 12,087 | 10,357 | 10,357 | 10,357 |
| Community and public safety | Conditional Grant Staff & Expenditure At Libraries | G08.00006-F1 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 45,275 | 45,462 | 48,208 | 49,928 | 52,782 |
| Community and public safety | TB Crisis Plan | G08.00096-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 29,095 | 30,666 | 81,085 | 93,051 | 106,267 |
| Community and public safety | Housing Consumer Education | G08.00125-F1 | Sustainable human settlements and improved quality of household life | Spatial integration | The Caring City | 200 | *18.5949097* | *-33.89079226* | 108 | 8 | – | – | – |
| Community and public safety | Law Enforcement Officers: Cape Town CIDs | G09.00122-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 916 | *18.381109* | *-33.972663* | 714 | 700 | – | – | – |
| Community and public safety | Law Enforcement Officers: Sea Point CIDs | G09.00124-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 916 | *18.381109* | *-33.972663* | 357 | 350 | 398 | – | – |
| Economic and environmental services | Helderberg Marine Protected Area | G10.00046-F1 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Opportunity City | 109 | *18.76744797* | *-34.06272918* | 38 | 489 | 220 | – | – |
| Community and public safety | PHP - Isiqalo Phase i & ii | G10.00097-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 708 | 1,111 | – | – | – |
| Economic and environmental services | IRT: Operating Management Unit | G11.00032-F3 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 172,330 | 163,795 | 184,907 | 160,000 | 180,000 |
| Economic and environmental services | Dial-A-Ride | G11.00048-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 8,912 | 11,155 | 10,000 | 10,000 | 10,000 |
| Community and public safety | Law Enforcement Officers: Woodstock CIDs | G11.00055-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 115 | *18.43599132* | *-33.91802713* | 179 | 175 | 199 | – | – |
| Community and public safety | Law Enforcement Officers: Green Point | G11.00058-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 115 | *18.43599132* | *-33.91802713* | 357 | 381 | 398 | – | – |
| Community and public safety | Law Enforcement Officers: Claremont CIDs | G11.00059-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 920 | *18.439732* | *-34.031391* | 357 | 350 | 398 | – | – |
| Community and public safety | PHP - Ilinge Labahlali (324 Units) | G11.00072-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 201 | *18.5949097* | *-33.89079226* | 211 | 2,087 | – | – | – |
| Community and public safety | Housing - Disaster Funding | G12.00002-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 29,279 | 52,964 | – | – | – |
| Community and public safety | Housing - Disaster Funding | G12.00002-F2 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 2,500 | – | – | – | – |
| Community and public safety | Informal Settlements | G12.00003-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 61 | *18.41399773* | *-34.23122902* | 843 | 2,067 | – | – | – |
| Governance and administration | Community Development Workers | G12.00020-F1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 701 | 2,034 | 1,034 | 1,034 | 1,034 |
| Community and public safety | CBH Atlantis Kanonkop | G12.00023-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 13,759 | 2,412 | 2,650 | – | – |
| Governance and administration | Accreditation - Development Support | G12.00058-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 5,000 | – | – | – | – |
| Community and public safety | Traffic Officer | G12.00081-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 55 | *18.49663557* | *-33.89423755* | 539 | 580 | – | – | – |
| Community and public safety | New Housing Development Capacity | G13.00001-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 7,401 | – | – | – | – |
| Community and public safety | Traffic Officers: Main Road Pt Lane | G13.00028-F3 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 200 | *18.5949097* | *-33.89079226* | 4,635 | 5,053 | 5,514 | 5,053 | 5,053 |
| Community and public safety | PHP - Masiphumelele (Witsand) Phase Ii | G13.00049-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 1,696 | 3,315 | – | – | – |
| Community and public safety | PHP - Siyifumene Phase I | G13.00066-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 148 | 2,535 | – | – | – |
| Community and public safety | PHP - Masikhanye: Silvertown: Khayelitsha | G13.00071-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 78 | 3,127 | – | – | – |
| Community and public safety | PHP - Siyaphumelela Infill Phase i & Phase ii | G13.00077-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 277 | 511 | – | – | – |
| Community and public safety | PHP - Silvertown (Khayelitsha) | G13.00080-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 201 | *18.5949097* | *-33.89079226* | 573 | 3,284 | – | – | – |
| Community and public safety | Est - Silvertown (Khayelitsha) | G13.00081-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 5 | – | – | – | – |
| Community and public safety | Voortrekker Rd Corridor Improvement District | G13.00083-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 906 | *18.623255* | *-33.920005* | 357 | 350 | 398 | – | – |
| Community and public safety | Delft: Roosendaal (288) Top Structures | G13.00096-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 13 | *18.64368441* | *-33.96197689* | 6,202 | – | – | – | – |
| Community and public safety | PHP - Luxolo (Philippi) | G13.00097-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 913 | *18.597026* | *-34.006088* | 487 | 78 | – | – | – |
| Community and public safety | Heideveld Infill - Top Structures | G13.00107-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 44 | *18.54664498* | *-33.96361424* | 12,775 | 1,560 | 790 | – | – |
| Community and public safety | Hazendal Infill - Top Structures | G13.00108-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 49 | *18.51462727* | *-33.95791461* | 2,068 | – | – | – | – |
| Community and public safety | PHP - Nomzabalazo Project 4 Phase 1 & Phase 2 | G13.00117-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 3,524 | 464 | – | – | – |
| Community and public safety | Fac - Nomzabalazo Project 4 Phase 1 & Phase 2 | G13.00119-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 17 | – | – | – | – |
| Economic and environmental services | Public Transport Facilities: Rail Safety | G14.00003-F1 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 201 | *18.5949097* | *-33.89079226* | 3,666 | – | – | – | – |
| Community and public safety | CBH - Pelican Park: 2083 Top Structures | G14.00023-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | 437 | 321 | – | – | – |
| Community and public safety | PHP: Lathi-Tha Phase i | G14.00041-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 116 | 471 | – | – | – |
| Community and public safety | PHP: Moses Kotane | G14.00046-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 913 | *18.597026* | *-34.006088* | 473 | – | – | – | – |
| Community and public safety | PHP: Sophumelela Phase ii & iv | G14.00049-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | 1,396 | 407 | – | – | – |
| Community and public safety | Belhar/Pentech Infill Housing Project | G14.00052-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 12 | *18.64685329* | *-33.94572974* | 15,730 | 5,812 | 12,000 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | PHP: Imvumelwano Phase i | G14.00053-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 96 | *18.70781589* | *-34.04123775* | 1,536 | 190 | – | – | – |
| Community and public safety | Est: Imvumelwano Phase i | G14.00054-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 10 | – | – | – | – |
| Community and public safety | PHP: Masakhe Phase i & ii | G14.00065-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 740 | 6,522 | – | – | – |
| Community and public safety | PHP: Sinothando Phase i | G14.00077-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | 1,735 | 143 | – | – | – |
| Community and public safety | Est: Sinothando Phase i | G14.00078-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 12 | – | – | – | – |
| Community and public safety | Fac: Sinothando Phase i | G14.00079-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 4 | – | – | – | – |
| Community and public safety | PHP: Ikhwezi Lomso | G14.00085-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 337 | – | – | – | – |
| Trading services | Electrification - Eskom Supply Area | G14.00088-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 3,199 | 117 | – | – | – |
| Community and public safety | Popart -Stellenbosch University | G14.00097-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 28 | – | – | – | – |
| Community and public safety | PHP: Intsika Phase i | G14.00098-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 801 | *18.5949097* | *-33.89079226* | 2,971 | 2,395 | – | – | – |
| Community and public safety | Est: Intsika Phase i & Phase ii | G14.00099-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 801 | *18.5949097* | *-33.89079226* | 18 | – | – | – | – |
| Community and public safety | Fac: Intsika Phase i & Phase ii | G14.00100-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 801 | *18.5949097* | *-33.89079226* | 1 | – | – | – | – |
| Governance and administration | Infrastructure Skills Development | G14.00105-F1 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | 9,600 | 11,000 | 11,000 | 11,500 | 13,000 |
| Community and public safety | NHBRC Enrolment Fees | G14.00113-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | (142) | 11,000 | – | – | – |
| Community and public safety | PHP: Khululeka Phase i | G14.00117-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 2,596 | 2,421 | – | – | – |
| Community and public safety | PHP: Masinyameke Phase i & ii & iii | G14.00120-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 1,094 | 2,291 | – | – | – |
| Community and public safety | Est: Masinyameke Phase i & ii & iii | G14.00121-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 14 | – | – | – | – |
| Community and public safety | PHP: Sophumelela (Vrygrond) Phase i | G14.00123-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 804 | *18.5949097* | *-33.89079226* | 6 | 1,025 | – | – | – |
| Community and public safety | PHP: Luxolo Phase ii (Philippi) | G14.00126-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 913 | *18.597026* | *-34.006088* | 444 | 95 | – | – | – |
| Community and public safety | PHP: Nonqubela Project 2 | G14.00133-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | 2,505 | 1,090 | – | – | – |
| Economic and environmental services | Industry Transitional Requirements | G15.00008-F3 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 28,511 | 2,264 | 3,600 | 5,000 | 8,000 |
| Economic and environmental services | Integrated Public Transport Network (IPT | G15.00009-F2 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 18,129 | 15,800 | 33,000 | 14,000 | 25,045 |
| Economic and environmental services | Network Management TCT App (Comp Serv So | G15.00010-F2 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 5,383 | 12,150 | 13,370 | 12,000 | 14,000 |
| Governance and administration | AFC & Control Centre | G15.00011-F2 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 8,071 | – | – | – | – |
| Economic and environmental services | Integrated Transport Plan | G15.00021-F1 | An efficient, competitive and responsive economic infrastructure network | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 287 | 2,000 | – | – | – |
| Community and public safety | PHP: Rondevlei Phase ii | G15.00031-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 918 | *18.528419* | *-34.034459* | 107 | – | – | – | – |
| Economic and environmental services | Staffing: Project Management: Maintenance | G15.00041-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 1,962 | 1,900 | 3,650 | 3,906 | 4,180 |
| Governance and administration | Finance Graduate Development Programme | G15.00048-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Well-Run City | 201 | *18.5949097* | *-33.89079226* | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Community and public safety | V & A Waterfront - Traffic Officer | G15.00049-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 115 | *18.43599132* | *-33.91802713* | 853 | 795 | – | – | – |
| Economic and environmental services | TCT: Integrated Public Transport Interchange | G15.00054-F2 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 26,922 | 103,773 | 120,000 | 17,513 | 50,000 |
| Trading services | Water - Project Management | G15.00056-F1 | Protect and enhance our environmental assets and natural resources | Growth | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | 412 | – | 1,996 | 2,196 | – |
| Governance and administration | PMU - USDG Project Management | G15.00058-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 568 | 485 | 1,366 | 1,462 | – |
| Governance and administration | SCOA Grant | G15.00061-F1 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 230 | 230 | – | – | – |
| Community and public safety | Training Of Auxiliary Le Officers | G15.00062-F1 | All people in South Africa are and feel safe | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 5,692 | 4,714 | 4,388 | 4,629 | 4,852 |
| Economic and environmental services | Public Transport Information - Traffic I | G15.00063-F2 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 10,191 | 11,230 | 10,500 | 11,025 | 11,600 |
| Economic and environmental services | TCT: Int Public Transport: Building & Construction | G15.00068-F2 | Protect and enhance our environmental assets and natural resources | Growth | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | 7,217 | 7,550 | 7,550 | 7,500 | 7,500 |
| Community and public safety | PHP Odwa Phase 1 | G15.00095-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 4,011 | 1,319 | – | – | – |
| Community and public safety | Est Odwa Phase 1 | G15.00096-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 44 | – | – | – | – |
| Community and public safety | Fac Odwa Phase 1 | G15.00097-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 20 | – | – | – | – |
| Trading services | Janitorial Services | G15.00100-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 14,000 | – | – | – | – |
| Community and public safety | PHP: Masizakhele Phase 5 | G15.00102-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 6 | *18.73650364* | *-33.87345436* | 2,599 | 670 | – | – | – |
| Community and public safety | Est: Masizakhele Phase 5 | G15.00103-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 14 | – | – | – | – |
| Community and public safety | Fac: Masizakhele Phase 5 | G15.00104-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 114 | – | – | – | – |
| Community and public safety | PHP: Siluncedo | G15.00105-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 3,283 | 1,194 | – | – | – |
| Community and public safety | Est: Siluncedo | G15.00106-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 6 | – | – | – | – |
| Community and public safety | Fac: Siluncedo | G15.00107-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 26 | – | – | – | – |
| Community and public safety | PHP: Ilitha (Bardale) | G15.00108-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 16 | *18.70618768* | *-34.01827392* | 2,348 | 1,551 | – | – | – |
| Community and public safety | Est: Ilitha (Bardale) | G15.00109-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 16 | *18.70618768* | *-34.01827392* | 1 | – | – | – | – |
| Community and public safety | Fac: Ilitha (Bardale) | G15.00110-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 102 | – | – | – | – |
| Governance and administration | SCM - Tender Staff | G16.00001-F2 | An efficient, effective and development-oriented public service | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 3,324 | 3,165 | 3,390 | 3,632 | 3,886 |
| Governance and administration | Manager: Innovations | G16.00004-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 374 | – | 1,746 | 1,869 | 833 |
| Economic and environmental services | Athlone Power Station | G16.00008-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 49 | *18.51462727* | *-33.95791461* | 204 | – | – | – | – |
| Community and public safety | PHP: Ilitha Labantu 2 | G16.00010-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 913 | *18.597026* | *-34.006088* | 2,400 | 1,612 | – | – | – |
| Community and public safety | Est: Ilitha Labantu 2 | G16.00011-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 913 | *18.597026* | *-34.006088* | 14 | – | – | – | – |
| Community and public safety | PHP: Bardale 1 | G16.00013-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 6,461 | 4,757 | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Est: Bardale 1 | G16.00014-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 41 | – | – | – | – |
| Community and public safety | Fac: Bardale 1 | G16.00015-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 70 | – | – | – | – |
| Community and public safety | PHP: Ikhwezi Lomso (Bardale) | G16.00016-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | 3,211 | 2,007 | – | – | – |
| Community and public safety | Est: Ikhwezi Lomso (Bardale) | G16.00017-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 47 | – | – | – | – |
| Community and public safety | Fac: Ikhwezi Lomso (Bardale) | G16.00018-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 11 | – | – | – | – |
| Community and public safety | Law Enforcement Officers: Obs CID | G16.00025-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 916 | *18.381109* | *-33.972663* | 357 | 350 | – | – | – |
| Economic and environmental services | Consultants: Contract Operations | G16.00032-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 2,292 | 5,737 | 6,000 | 5,000 | 5,000 |
| Economic and environmental services | Contracted Serv.: Monitoring PT Service | G17.00002-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 12,967 | 13,657 | 14,400 | 12,000 | 15,180 |
| Governance and administration | Contracted Serv.: TCT App | G17.00003-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | (1,216) | – | – | – | – |
| Community and public safety | Maitland Saltriver CID | G17.00007-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 200 | *18.5949097* | *-33.89079226* | 179 | 175 | 199 | – | – |
| Community and public safety | Somerset West CID | G17.00008-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 924 | *18.700891* | *-34.055099* | 134 | 175 | 199 | – | – |
| Community and public safety | Stikland CID | G17.00009-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 906 | *18.623255* | *-33.920005* | 179 | 175 | 199 | – | – |
| Governance and administration | External Bursaries To Non-Employees | G17.00011-F1 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | 280 | 500 | 400 | – | – |
| Community and public safety | Part Time Trfc Attend: Rustenberg Girls | G17.00012-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 57 | *18.46271449* | *-33.94319587* | 43 | 39 | – | – | – |
| Community and public safety | Part Time Trfc Attend: Westcott Primary | G17.00013-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 73 | *18.46112645* | *-34.03371441* | 43 | 39 | – | – | – |
| Community and public safety | Fisantekraal Garden Cities (RDP 4672 Uni | GPX.0000004-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 105 | *18.67198182* | *-33.73307942* | 7,282 | 153 | 650 | – | – |
| Community and public safety | Fisantekraal Garden Cities (RDP 4672 Uni | GPX.0000005-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 105 | *18.67198182* | *-33.73307942* | 33,494 | 27,375 | 4,125 | – | – |
| Community and public safety | Delft - The Hague Phase 2 (896) | GPX.0000018-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 13 | *18.64368441* | *-33.96197689* | 94,335 | 54,448 | – | – | – |
| Community and public safety | Gugulethu Infill Project Erf 8448/Maumau | GPX.0000023-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 9,079 | 31,182 | 10,800 | 37,774 | 20,000 |
| Community and public safety | Glenhaven Social | GPX.0000028-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 9 | *18.64609882* | *-33.92322813* | 25,648 | 31,383 | – | – | – |
| Community and public safety | Morkel's Cottage Strand Housing Project | GPX.0000057-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 86 | *18.85416001* | *-34.12444957* | 28,793 | 2,129 | 10,335 | – | – |
| Community and public safety | USDG Opscap/Project Managers And Governa | GPX.0000104-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 7,606 | 10,052 | 11,609 | 12,421 | – |
| Community and public safety | PHP - Vukuzenzele (Khayelitsha) | GPX.0000111-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 739 | 3,087 | – | – | – |
| Community and public safety | Est - Vukuzenzele (Khayelitsha) | GPX.0000112-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 11 | – | – | – | – |
| Community and public safety | Fac - Vukuzenzele (Khayelitsha) | GPX.0000113-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 4 | – | – | – | – |
| Community and public safety | PHP: Sekunjalo (Wallacedene) | GPX.0000142-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 6 | *18.73650364* | *-33.87345436* | 1,285 | 15,012 | – | – | – |
| Community and public safety | Fac: Sekunjalo (Wallacedene) | GPX.0000144-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 5 | – | – | – | – |
| Community and public safety | PHP: Masakhe (Khayelitsha) | GPX.0000152-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 924 | *18.700891* | *-34.055099* | 6,928 | 2,543 | – | – | – |
| Community and public safety | Est: Masakhe (Khayelitsha) | GPX.0000153-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 924 | *18.700891* | *-34.055099* | 23 | – | – | – | – |
| Economic and environmental services | Public Transport Marketing & Communicati | GPX.0000201-F1 | Sustainable human settlements and improved quality of household life | Spatial integration | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 22,851 | 23,000 | 23,000 | 18,975 | 25,000 |
| Community and public safety | Traffic Officers ACSA | GPX.0000204-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 24 | *18.60793533* | *-33.96840883* | 1,333 | 2,052 | – | – | – |
| Community and public safety | PHP: Manenberg The Downs | GPX.0000241-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 45 | *18.55568911* | *-33.98288654* | 15,680 | 5,908 | – | – | – |
| Community and public safety | PHP: Sizamile (Khayelitsha) | GPX.0000243-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 94 | *18.67517405* | *-34.04205676* | 1,101 | 943 | – | – | – |
| Economic and environmental services | Elsies River Public Investment Framework | GPX.0000273-F1 | An efficient, effective and development-oriented public service | Growth | The Inclusive City | 904 | *18.568844* | *-33.920811* | 1,131 | 649 | 389 | – | – |
| Community and public safety | Bayside Law Enforcement | GPX.0000291-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 23 | *18.47984825* | *-33.7382781* | 510 | 556 | – | – | – |
| Community and public safety | Long Street Law Enforcement | GPX.0000292-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 916 | *18.381109* | *-33.972663* | 1,309 | 1,583 | – | – | – |
| Community and public safety | Big Bay Law Enforcement | GPX.0000293-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 23 | *18.47984825* | *-33.7382781* | 385 | 189 | – | – | – |
| Community and public safety | Green Point Law Enforcement | GPX.0000302-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 115 | *18.43599132* | *-33.91802713* | 151 | 173 | – | – | – |
| Economic and environmental services | AFC: Maintenance | GPX.0000316-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 102,404 | 130,021 | 140,000 | 100,000 | 110,000 |
| Community and public safety | Nutrition Supplement Programme | GPX.0000321-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 5,470 | 6,248 | 6,548 | 6,776 | 7,028 |
| Community and public safety | Park Planning & Design - Prof Serv 1819 | GPX.0000335-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 2,228 | – | – | – | – |
| Community and public safety | Eradication Of Registration Backlog | GPX.0000345-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 3,133 | 2,221 | – | – | – |
| Trading services | Energy Efficiency And Demand Side Management Grant | GPX.0000361-F1 | An efficient, competitive and responsive economic infrastructure network | Growth | The Opportunity City | 201 | *18.5949097* | *-33.89079226* | 700 | 640 | 950 | 600 | – |
| Economic and environmental services | Professional Sev Supp: Fleet & Technical | GPX.0000397-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 2,006 | – | – | – | – |
| Community and public safety | PHP: Masiphatisane Phase Vi | GPX.0000401-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 10,216 | 6,045 | – | – | – |
| Community and public safety | Staffing: Informal Settlements | GPX.0000412-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 672 | 3,472 | 3,610 | 3,863 | 4,133 |
| Community and public safety | CCID - Traffic Wardens | GPX.0000432-F1 | All people in South Africa are and feel safe | Growth | The Safe City | 200 | *18.5949097* | *-33.89079226* | 744 | 902 | – | – | – |
| Community and public safety | PHP: KTC 3 (Nyanga) | GPX.0000441-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 9,566 | 2,017 | – | – | – |
| Community and public safety | Law Enforcement Officer: Blackheath CID | GPX.0000453-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 14 | *18.71646484* | *-33.96463003* | 168 | 175 | 199 | – | – |
| Community and public safety | Ida Projects | GPX.0000465-F1 | Sustainable human settlements and improved quality of household life | Spatial integration | The Caring City | 200 | *18.5949097* | *-33.89079226* | 1,541 | 36,925 | – | – | – |
| Community and public safety | Periodicals Subscriptions | GPX.0000475-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 4,944 | 5,343 | 5,338 | 5,720 | 5,847 |
| Governance and administration | Director: Resilience | GPX.0000482-F1 | Sustainable human settlements and improved quality of household life | Spatial integration | The Opportunity City | 201 | *18.5949097* | *-33.89079226* | 1,113 | – | – | – | – |
| Community and public safety | PHP: Silakhe (Mfuleni) | GPX.0000517-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 4,830 | 3,395 | – | – | – |
| Community and public safety | Fac: Silakhe (Mfuleni) | GPX.0000518-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 14 | – | – | – | – |
| Community and public safety | PHP: Pella (Atlantis) | GPX.0000521-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 4,030 | 5,067 | – | – | – |

| Function<br>R Thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | PHP: Sisonke 2 (Wallacedene) | GPX.0000522-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 7,202 | 5,305 | – | – | – |
| Community and public safety | Fac: Sisonke 2 (Wallacedene) | GPX.0000523-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 4 | – | – | – | – |
| Community and public safety | Erf 160: Boys Town - Philippi | GPX.0000542-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 35 | *18.61278003* | *-34.00522215* | (65) | – | – | – | – |
| Community and public safety | Rent-A-Cop: Alcohol Game Changer | GPX.0000563-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 802 | *18.5949097* | *-33.89079226* | 2,584 | 217 | – | – | – |
| Community and public safety | Erf 160: Boys Town - Philippi | GPX.0000564-F1 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 200 | *18.5949097* | *-33.89079226* | 440 | – | – | – | – |
| Community and public safety | PHP: Cingicebo (Philippi) | GPX.0000572-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 80 | *18.57361771* | *-34.00690783* | 470 | 1,296 | – | – | – |
| Community and public safety | Fac: Cingicebo (Philippi) | GPX.0000573-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 2 | – | – | – | – |
| Community and public safety | PHP: Icuba (Philippi) | GPX.0000575-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 913 | *18.597026* | *-34.006088* | 256 | 818 | – | – | – |
| Governance and administration | Programme Support | GPX.0000580-F1 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 201 | *18.5949097* | *-33.89079226* | 10,265 | 10,584 | – | – | – |
| Community and public safety | PHP Makwakhiwe (Bardale) | GPX.0000597-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 35 | *18.61278003* | *-34.00522215* | 12,659 | 1,499 | – | – | – |
| Community and public safety | PHP: Sakhikhaya (Bardale) | GPX.0000600-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 2,661 | 342 | – | – | – |
| Governance and administration | Prof Services BP & Transversal | GPX.0000602-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 11,432 | 10,990 | 12,000 | 8,000 | 10,000 |
| Community and public safety | Bergvliet High Part-Time Trfc Attendant | GPX.0000608-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 73 | *18.46112645* | *-34.03371441* | 29 | 39 | 50 | – | – |
| Community and public safety | TEU Enforcement Officers | GPX.0000615-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 200 | *18.5949097* | *-33.89079226* | 8,662 | 10,673 | – | – | – |
| Economic and environmental services | Transport Enforcement | GPX.0000620-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 2,362 | – | 7,000 | – | – |
| Economic and environmental services | Transport Enforcement | GPX.0000620-F2 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 5,817 | 23,517 | 18,000 | 19,000 | 20,000 |
| Economic and environmental services | Transport Enforcement | GPX.0000620-F3 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 9,539 | 5,261 | – | – | – |
| Economic and environmental services | Transport Enforcement | GPX.0000620-F4 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 3,725 | 12,275 | – | – | – |
| Community and public safety | Occupancy Surveys | GPX.0000623-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 1,992 | 1,600 | – | – | – |
| Economic and environmental services | Together Hub | GPX.0000625-F1 | Protect and enhance our environmental assets and natural resources | Growth | The Opportunity City | 115 | *18.43599132* | *-33.91802713* | 6,268 | – | – | – | – |
| Community and public safety | PHP Nomzabalazo 5 Phase 10 (Wallacedene) | GPX.0000632-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 10,780 | 13,652 | – | – | – |
| Community and public safety | Fac: Masiphatisane Phase Vi | GPX.0000641-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 21 | – | – | – | – |
| Community and public safety | Du Noon Library Operating Budget | GPX.0000651-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | 275 | 2,170 | 984 | 1,969 | 1,969 |
| Trading services | Elsieskraal River Corridor Catchment Management | GPX.0000662-F1 | An efficient, competitive and responsive economic infrastructure network | Growth | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | 1,083 | 902 | – | – | – |
| Community and public safety | PHP: Luncedo (Bardale) | GPX.0000671-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 35 | *18.61278003* | *-34.00522215* | 2,262 | 1,708 | – | – | – |
| Community and public safety | PHP: Wallacedene 4 | GPX.0000673-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 5,395 | 4,265 | – | – | – |
| Community and public safety | Elsies River / Beaconvale CIDs | GPX.0000683-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 904 | *18.568844* | *-33.920811* | 268 | 350 | 398 | – | – |
| Community and public safety | Montague Gardens/ Marconi Beam CIDs | GPX.0000685-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 801 | *18.5949097* | *-33.89079226* | 179 | 175 | 199 | – | – |
| Community and public safety | Groot Schuur CID | GPX.0000687-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 57 | *18.46271449* | *-33.94319587* | 179 | 175 | 199 | – | – |
| Community and public safety | SRO - Mod Centre Deployments | GPX.0000691-F1 | All people in South Africa are and feel safe | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 224 | 165 | – | – | – |
| Community and public safety | PHP: Zisukukhanya (Bardale) | GPX.0000692-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 1,641 | 129 | – | – | – |
| Economic and environmental services | Kader Asmal | GPX.0000702-F1 | Protect and enhance our environmental assets and natural resources | Growth | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | 9,266 | – | – | – | – |
| Community and public safety | PHP: Wolanani (Bardale) | GPX.0000703-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 35 | *18.61278003* | *-34.00522215* | 2,418 | 2,670 | – | – | – |
| Community and public safety | Fac: Wolanani (Bardale) | GPX.0000704-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 40 | – | – | – | – |
| Community and public safety | EHP: 12 & 14 St Kilda Rd Rondevlei | GPX.0000728-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 127 | – | – | – | – |
| Community and public safety | Establishment And Support K9 Unit | GPX.0000735-F1 | All people in South Africa are and feel safe | Growth | The Safe City | 200 | *18.5949097* | *-33.89079226* | 365 | 2,635 | – | – | – |
| Community and public safety | Fac: Sakhikhaya (Bardale) | GPX.0000750-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 59 | – | – | – | – |
| Economic and environmental services | Glencairn Rail & Road Stabilisation | GPX.0000761-F2 | An efficient, competitive and responsive economic infrastructure network | Growth | The Inclusive City | 61 | *18.41399773* | *-34.23122902* | 59 | – | – | – | – |
| Economic and environmental services | IRT: Property Security | GPX.0000762-F1 | An efficient, competitive and responsive economic infrastructure network | Inclusion and access | The Inclusive City | 804 | *18.5949097* | *-33.89079226* | 3,993 | – | – | – | – |
| Economic and environmental services | TDA Project Portfolio Monitoring Facility | GPX.0000764-F1 | A skilled and capable workforce to support an inclusive growth path | Growth | The Well-Run City | 201 | *18.5949097* | *-33.89079226* | 1,978 | – | – | – | – |
| Community and public safety | PHP: Sikhululekile (Khayelitsha) | GPX.0000771-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 857 | 1,640 | – | – | – |
| Community and public safety | Fac: Sikhululekile (Khayelitsha | GPX.0000772-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 11 | – | – | – | – |
| Community and public safety | Fac: Wallacedene 4 | GPX.0000781-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 55 | – | – | – | – |
| Community and public safety | USDG - Housing Projects | GPX.0000783-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | 755 | – | – | – | – |
| Economic and environmental services | PTI Planning Durbanville | GPX.0000794-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Well-Run City | 112 | *18.6516055* | *-33.83159154* | 302 | – | – | – | – |
| Community and public safety | Grand China | GPX.0000802-F1 | All people in South Africa are and feel safe | Governance | The Safe City | 4 | *18.51216516* | *-33.86352835* | 166 | 396 | – | – | – |
| Governance and administration | Accreditation - Support - NHP | GPX.0000813-F1 | Sustainable human settlements and improved quality of household life | Growth | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | 200 | – | – | – | – |
| Community and public safety | Marine Circle Rent-A-Cop | GPX.0000814-F1 | All people in South Africa are and feel safe | Governance | The Safe City | 107 | *18.49609517* | *-33.80652289* | 173 | – | – | – | – |
| Community and public safety | PHP: Masizakhele 6 (Wallacedene) | GPX.0000818-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | 7,315 | 20,711 | – | – | – |
| Community and public safety | PHP: United Community (Khayelitsha) | GPX.0000819-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | 100 | 1,672 | – | – | – |
| Community and public safety | Aerial Support Fire Suppression | GPX.0000833-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 200 | *18.5949097* | *-33.89079226* | 5,000 | 41 | – | – | – |
| Community and public safety | PHP: Masiphumelele Phase 4 (Kommetjie) | GPX.0000841-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 69 | *18.37860577* | *-34.1070936* | 8,014 | 30,326 | – | – | – |
| Community and public safety | Fac - Masakhane Bantu Phase 2 | G09.00104-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 910 | *18.65721* | *-34.04344* | – | 8 | – | – | – |
| Community and public safety | PHP - Mfuleni Habitat For Humanity Ph3 | G12.00035-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | – | 581 | – | – | – |
| Community and public safety | PHP - Nonqubela Phase 2 | G12.00036-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | – | 233 | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Accreditation - Development Support - HN | G12.00058-F3 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | – | 9,714 | 7,500 | 7,500 | 7,500 |
| Community and public safety | Delft The Hague, Roosendaal (288 + 1012 | G12.00097-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 201 | *18.5949097* | *-33.89079226* | – | 4,600 | – | – | – |
| Community and public safety | New Housing Development Capacity | G13.00001-F2 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | 5,000 | – | – | – |
| Community and public safety | PHP - Sophumelela Phase I (Khayelitsha) | G13.00092-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 909 | *18.65058* | *-34.016404* | – | 554 | – | – | – |
| Community and public safety | Sir Lowry's Pass Village Tra | G14.00104-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 84 | *18.92301468* | *-34.07305278* | – | 1,390 | – | – | – |
| Community and public safety | EHP - Mfuleni Farm 952-4 | G14.00106-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 16 | *18.70618768* | *-34.01827392* | – | 8,408 | – | – | – |
| Economic and environmental services | Peninsula Wetland Rehabilitation Project | G15.00018-F2 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 1,825 | 1,898 | – | – |
| Community and public safety | PHP: Mzomhle | G15.00043-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 802 | *18.5949097* | *-33.89079226* | – | 214 | – | – | – |
| Economic and environmental services | Terrestrial Invasive Alien Plants | G15.00087-F1 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Opportunity City | 802 | *18.5949097* | *-33.89079226* | – | 1,686 | 2,084 | – | – |
| Economic and environmental services | Invasive Species Special Projects | G15.00088-F1 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 7,204 | 7,017 | – | – |
| Economic and environmental services | AFC & Control Centre | G16.00005-F2 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,360 | 1,800 | 1,940 | 1,940 |
| Economic and environmental services | Planning: Business Development | G17.00004-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | – | 790 | 2,511 | 2,687 | 2,687 |
| Community and public safety | Delft - The Hague Phase 1 (1 012) | GPX.0000017-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 201 | *18.5949097* | *-33.89079226* | – | 17,000 | 20,500 | 20,000 | – |
| Community and public safety | Somerset West 10 Ha Site [IRDP] | GPX.0000020-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 15 | *18.83134286* | *-34.0625788* | – | 15,577 | 8,353 | – | – |
| Community and public safety | Valhalla Park Integrated Housing Project | GPX.0000038-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 30 | *18.55911764* | *-33.93220005* | – | 5,000 | 10,000 | 30,000 | 30,000 |
| Community and public safety | Philippi East Phase 5 | GPX.0000045-F1 | Sustainable human settlements and improved quality of household life | Spatial integration | The Caring City | 35 | *18.61278003* | *-34.00522215* | – | 567 | 133 | – | – |
| Community and public safety | PHP Consolidations | GPX.0000127-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | 27,337 | 106,000 | 107,903 | 114,590 |
| Community and public safety | PHP: Sisonke Phaseii Phase iii Wallacedene | GPX.0000191-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | – | 9 | – | – | – |
| Community and public safety | Repairs To Gugulethu Clinic | GPX.0000222-F1 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 41 | *18.56712534* | *-33.98292465* | – | 73 | – | – | – |
| Community and public safety | Park Planning & Design - Prof Serv 1920 | GPX.0000336-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Well-Run City | 200 | *18.5949097* | *-33.89079226* | – | 2,000 | – | – | – |
| Community and public safety | Eradication Of Registration Backlog | GPX.0000345-F2 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | 26,757 | – | – | – |
| Governance and administration | Hs Programme Support | GPX.0000351-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Well-Run City | 201 | *18.5949097* | *-33.89079226* | – | 470 | 558 | 592 | 633 |
| Trading services | Cape Town-Munich Project: Sble & Cycling | GPX.0000595-F1 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 204 | – | – | – |
| Community and public safety | EEDBS Planning | GPX.0000629-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | 42,334 | – | – | – |
| Economic and environmental services | Rail Feasibility | GPX.0000645-F1 | Protect and enhance our environmental assets and natural resources | Growth | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 2,000 | 16,500 | 14,500 | 14,500 |
| Governance and administration | USDG Non-Financial Reporting | GPX.0000733-F1 | An efficient, effective and development-oriented public service | Governance | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 806 | 862 | 923 | – |
| Community and public safety | Establishment & Support Of K9 Unit FY20 | GPX.0000851-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 201 | *18.5949097* | *-33.89079226* | – | 2,300 | – | – | – |
| Economic and environmental services | IRT Phase 2a Staff | GPX.0000862-F1 | An efficient, competitive and responsive economic infrastructure network | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 5,880 | 13,890 | 18,271 | 17,893 |
| Community and public safety | Wynberg City Improvement District | GPX.0000864-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 63 | *18.49487871* | *-34.01252262* | – | 175 | 199 | – | – |
| Community and public safety | N1 City Mall CID | GPX.0000878-F1 | All people in South Africa are and feel safe | Governance | The Safe City | 1 | *18.56478213* | *-33.85434294* | – | 371 | – | – | – |
| Community and public safety | PHP: Masithandaze (Khayelitsha) | GPX.0000902-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 909 | *18.65058* | *-34.016404* | – | 2,544 | – | – | – |
| Community and public safety | Skills Development Training | GPX.0000922-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Opportunity City | 905 | *18.607782* | *-33.967579* | – | 2,390 | – | – | – |
| Community and public safety | PHP: Senzeni (Khayelitsha) | GPX.0000952-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 909 | *18.65058* | *-34.016404* | – | 2,211 | – | – | – |
| Community and public safety | Fisantekraal Greenville Phase 3 | GPX.0000954-F1 | Sustainable human settlements and improved quality of household life | Spatial integration | The Caring City | 105 | *18.67198182* | *-33.73307942* | – | 1,576 | 24,000 | 28,424 | 20,560 |
| Community and public safety | Muizenberg Mid | GPX.0000978-F1 | All people in South Africa are and feel safe | Governance | The Safe City | 200 | *18.5949097* | *-33.89079226* | – | 156 | – | – | – |
| Community and public safety | PHP: Zakhele (Khayelitsha) | GPX.0000981-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 909 | *18.65058* | *-34.016404* | – | 2,018 | – | – | – |
| Community and public safety | Golden Arrow Bus Service Gabs | GPX.0000983-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 200 | *18.5949097* | *-33.89079226* | – | 1,517 | – | – | – |
| Economic and environmental services | Kader Asmal Skills Program | GPX.0000984-F1 | Protect and enhance our environmental assets and natural resources | Growth | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 3,479 | 3,500 | – | – |
| Economic and environmental services | District Planning And Urban Design | GPX.0000986-F1 | Sustainable human settlements and improved quality of household life | Spatial integration | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 691 | 2,987 | 3,260 | – |
| Economic and environmental services | Kader Asmal Integrated/ Interdepartmental | GPX.0000987-F1 | Protect and enhance our environmental assets and natural resources | Growth | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 12,092 | 20,000 | – | – |
| Economic and environmental services | Dune Rehabilitation Program | GPX.0000989-F1 | Protect and enhance our environmental assets and natural resources | Growth | The Opportunity City | 74 | *18.35511369* | *-34.02746739* | – | 1,200 | – | – | – |
| Community and public safety | PHP: Nobantu (Khayelitsha) | GPX.0000991-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 909 | *18.65058* | *-34.016404* | – | 658 | – | – | – |
| Community and public safety | Eskom Relocation Electricity Meters | GPX.0000993-F1 | Sustainable human settlements and improved quality of household life | Spatial integration | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | 1,000 | 3,000 | 3,000 | 3,000 |
| Community and public safety | Smartcape Digital Cadetts | GPX.0001002-F1 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 3,316 | 3,136 | – | – |
| Economic and environmental services | Catalytic Projects- Philippi & Bellville | GPX.0001011-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 891 | 2,850 | 2,850 | – |
| Economic and environmental services | EPWP Mayors Project Women At Work | GPX.0001034-F1 | An efficient, effective and development-oriented public service | Spatial integration | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 6,929 | 6,929 | – | – |
| Economic and environmental services | Northern Corridor Modernisation Study | GPX.0001041-F1 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 3,000 | 2,000 | 320 | – |
| Community and public safety | Morkel's Cottage Strand (UISP) | GPX.0001043-F1 | Sustainable human settlements and improved quality of household life | Spatial integration | The Caring City | 908 | *18.9048* | *-34.120576* | – | 590 | 426 | – | – |
| Governance and administration | EPWP Semi-Skilled FY20 | GPX.0001063-F1 | Decent employment through inclusive growth | Growth | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 2,741 | – | – | – |
| Community and public safety | Médecins Sans Frontières | GPX.0001072-F2 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 802 | *18.5949097* | *-33.89079226* | – | 119 | – | – | – |
| Economic and environmental services | Depot Enabling Works Security Services | GPX.0001102-F1 | Protect and enhance our environmental assets and natural resources | Governance | The Safe City | 99 | *18.66288317* | *-34.06258527* | – | 2,100 | 4,500 | 4,500 | 4,500 |
| Economic and environmental services | National Skills Fund | GPX.0001103-F1 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | 12,122 | 50,320 | 37,082 | – |
| Economic and environmental services | Leap Learner Law Enforcement Officers | GPX.0001111-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 200 | *18.5949097* | *-33.89079226* | – | 61,263 | 225,797 | 302,786 | 322,467 |
| Economic and environmental services | Leap Permanent Staff | GPX.0001112-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 200 | *18.5949097* | *-33.89079226* | – | 25,721 | 138,688 | 206 | 30,525 |
| Economic and environmental services | Leap Training And Operationalisation | GPX.0001117-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 200 | *18.5949097* | *-33.89079226* | – | 23,969 | 52,516 | 47,008 | 47,008 |

| Function<br>R Thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Other | PHP: Dido Valley (Red Hill) | GPX.0001121-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 61 | *18.41399773* | *-34.23122902* | – | 3,924 | – | – | – |
| Other | Informal Settlement Covid-19 | GPX.0001193-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | 63,500 | – | – | – |
| Other | Safety And Security: Covid-19 | GPX.0001202-F1 | A comprehensive, responsive and sustainable social protection system | Governance | The Caring City | 0 | *#N/A* | *#N/A* | – | 58,909 | – | – | – |
| Other | Public Housing Covid-19 Project | GPX.0001213-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | 30,681 | – | – | – |
| Community and public safety | Kanonkop Phase 2 | G12.00074-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 32 | *18.51131517* | *-33.62026258* | – | – | – | 20,000 | 20,000 |
| Economic and environmental services | Integrated Public Transport Network (IPT) | G15.00009-F3 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | – | 15,400 | – | – |
| Community and public safety | Edward Street: Grassy Park Development | GPX.0000007-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 66 | *18.50657589* | *-34.02877486* | – | – | – | 15,000 | – |
| Community and public safety | Imizamo Yethu - Hout Bay Housing Project | GPX.0000029-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 74 | *18.35511369* | *-34.02746739* | – | – | 2,100 | 4,500 | 17,500 |
| Community and public safety | Macassar BNG Housing Project | GPX.0000040-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 109 | *18.76744797* | *-34.06272918* | – | – | – | 2,000 | 20,000 |
| Community and public safety | Maroela Housing (South) | GPX.0000277-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 111 | *18.72196128* | *-33.85050294* | – | – | 21,000 | 20,000 | 33,100 |
| Community and public safety | Sir Lowry's Pass Housing Project | GPX.0000278-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 84 | *18.92301468* | *-34.07305278* | – | – | 6,500 | 28,000 | 20,000 |
| Community and public safety | Beacon Valley | GPX.0000313-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 116 | *18.63547529* | *-34.02982987* | – | – | – | 10,000 | 20,000 |
| Community and public safety | Maroela Housing (North) | GPX.0000451-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 902 | *18.71013* | *-33.882258* | – | – | – | 10,000 | 20,000 |
| Community and public safety | Harare Infill Housing Project | GPX.0000745-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 910 | *18.65721* | *-34.04344* | – | – | 26,000 | 30,000 | 40,000 |
| Community and public safety | Highlands Drive Infill Housing Project | GPX.0000747-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | – | – | 5,000 | 20,000 |
| Community and public safety | Pooke Se Bos Housing Project | GPX.0000748-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 46 | *18.53938961* | *-33.98064514* | – | – | 1,064 | – | – |
| Community and public safety | Sheffield Road Housing Project 200 Uni | GPX.0000749-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 35 | *18.61278003* | *-34.00522215* | – | – | – | 1,000 | 10,000 |
| Community and public safety | Pook Se Bos | GPX.0000775-F1 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 46 | *18.53938961* | *-33.98064514* | – | – | – | 10,000 | 10,250 |
| Community and public safety | Establishment & Support Of K9 Unit FY21 | GPX.0000852-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 201 | *18.5949097* | *-33.89079226* | – | – | 2,530 | – | – |
| Community and public safety | Establishment & Support Of K9 Unit FY22 | GPX.0000853-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 201 | *18.5949097* | *-33.89079226* | – | – | – | 2,783 | – |
| Economic and environmental services | IRT Phase 2a Staff | GPX.0000862-F2 | An efficient, competitive and responsive economic infrastructure network | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | – | 770 | 1,155 | 1,155 |
| Community and public safety | Informal Settlement Planning | GPX.0000974-F1 | An efficient, competitive and responsive economic infrastructure network | Growth | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | – | 5,000 | 5,000 | 5,000 |
| Community and public safety | Informal Settlement Community Surveying | GPX.0000975-F1 | An efficient, competitive and responsive economic infrastructure network | Growth | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | – | 5,000 | 5,000 | 5,000 |
| Economic and environmental services | PTI-Precincts | GPX.0001052-F1 | An efficient, competitive and responsive economic infrastructure network | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | – | 1,499 | 2,266 | 1,155 |
| Economic and environmental services | Philippi Agri-Hub | GPX.0001088-F1 | An efficient, competitive and responsive economic infrastructure network | Growth | The Opportunity City | 88 | *18.59647608* | *-34.01373888* | – | – | 19,145 | 9,519 | 9,618 |
| Economic and environmental services | Philippi Agri-Hub - Internal Capacity | GPX.0001142-F1 | An efficient, competitive and responsive economic infrastructure network | Growth | The Opportunity City | 88 | *18.59647608* | *-34.01373888* | – | – | 451 | 478 | 506 |
| Community and public safety | Establishment & Support Of K9 Unit FY23 | GPX.0001152-F1 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 201 | *18.5949097* | *-33.89079226* | – | – | – | – | 2,000 |
| Economic and environmental services | Cape Skills Employment Accelerator Project | GPX.0001162-F1 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | – | 10,000 | – | – |
| Economic and environmental services | Dedat Tourism Unit Law Enforcement Officers FY21 | GPX.0001182-F1 | All people in South Africa are and feel safe | Governance | The Safe City | 115 | *18.43599132* | *-33.91802713* | – | – | 12,689 | 10,480 | 10,983 |
| Other | Public Housing Covid-19 Project | GPX.0001213-F2 | Sustainable human settlements and improved quality of household life | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | – | 88,066 | – | – |
| Other | KFW : Technical Assistance | GPX.0001222-F1 | An efficient, competitive and responsive economic infrastructure network | Growth | The Opportunity City | 200 | *18.5949097* | *-33.89079226* | – | – | 15,000 | – | – |
| Economic and environmental services | MURP Opex Programme Management | S17.00347 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | – | 20,136 | 13,193 | 20,937 | 21,777 |
| Community and public safety | LIS EPWP 2018/2019 | S18.99005 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | – | 7 | 7 | 7 | 8 |
| Other | EPWP Labour Costs | S19.00002-AT.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 2,668 | – | – | – |
| Other | Labour Brokers | S19.00002-AT.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 556 | 556 | 578 | 602 |
| Other | Protective Clothing | S19.00002-AT.PP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 4 | – | – | – |
| Other | Refuse Bags | S19.00002-AT.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 897 | 897 | 933 | 970 |
| Other | Tools And Equipment | S19.00002-AT.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 56 | 56 | 58 | 60 |
| Other | Vehicle Hire | S19.00002-AT.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 527 | – | – | – |
| Other | EPWP Labour Costs | S19.00002-IM.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,536 | – | – | – |
| Other | Protective Clothing | S19.00002-IM.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 54 | 54 | 56 | 58 |
| Other | Refuse Bags | S19.00002-IM.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 262 | 262 | 272 | 283 |
| Other | Tools And Equipment | S19.00002-IM.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 17 | 17 | 18 | 19 |
| Other | Vehicle Hire | S19.00002-IM.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 82 | – | – | – |
| Other | EPWP Labour Costs | S19.00002-TB.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,979 | – | – | – |
| Other | Labour Brokers | S19.00002-TB.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 673 | – | – | – |
| Other | Protective Clothing | S19.00002-TB.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 89 | 89 | 92 | 96 |
| Other | Refuse Bags | S19.00002-TB.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 278 | – | – | – |
| Other | Tools And Equipment | S19.00002-TB.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 29 | 29 | 30 | 31 |
| Other | Vehicle Hire | S19.00002-TB.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 285 | – | – | – |
| Other | EPWP Labour Costs | S19.00002-TO.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,515 | – | – | – |
| Other | Protective Clothing | S19.00002-TO.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 63 | 63 | 65 | 68 |
| Other | Tools And Equipment | S19.00002-TO.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 25 | 25 | 26 | 28 |
| Other | Vehicle Hire | S19.00002-TO.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 221 | – | – | – |
| Community and public safety | Events - City Hall | S19.00200 | Create a better South Africa and contribute to a better Africa and a better world | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 104 | 104 | 108 | 113 |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Events - City Hall Re-Opening | S19.00202 | Create a better South Africa and contribute to a better Africa and a better world | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 719 | 719 | 747 | 777 |
| Economic and environmental services | MJCP Corporate EPWP Projects | S19.02000-EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 10,367 | 18,225 | 19,364 | 20,134 | 20,942 |
| Governance and administration | EPWP MJCP AFM | S19.02001 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 4,975 | 4,166 | 4,426 | 4,602 | 4,787 |
| Governance and administration | EPWP2018/19 | S19.93002 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 77,563 | 75,229 | 77,921 | 81,022 | 84,271 |
| Community and public safety | EPWP Library & Information Services | S19.99001 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 2,374 | 872 | 927 | 964 | 1,002 |
| Other | EPWP Labour Costs | S20.00001-AT.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 6,993 | – | – | – |
| Other | Labour Brokers | S20.00001-AT.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 3,897 | – | – | – |
| Other | Protective Clothing | S20.00001-AT.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,307 | – | – | – |
| Other | Refuse Bags | S20.00001-AT.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,315 | – | – | – |
| Other | Tools And Equipment | S20.00001-AT.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 279 | – | – | – |
| Other | Vehicle Hire | S20.00001-AT.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 942 | – | – | – |
| Other | EPWP Labour Costs | S20.00001-IM.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 3,398 | – | – | – |
| Other | Labour Brokers | S20.00001-IM.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,023 | – | – | – |
| Other | Protective Clothing | S20.00001-IM.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 586 | – | – | – |
| Other | Refuse Bags | S20.00001-IM.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 771 | – | – | – |
| Other | Tools And Equipment | S20.00001-IM.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 222 | – | – | – |
| Other | Vehicle Hire | S20.00001-IM.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 366 | – | – | – |
| Other | EPWP Labour Costs | S20.00001-TB.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 4,234 | – | – | – |
| Other | Labour Brokers | S20.00001-TB.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,093 | – | – | – |
| Other | Protective Clothing | S20.00001-TB.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 693 | – | – | – |
| Other | Refuse Bags | S20.00001-TB.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,147 | – | – | – |
| Other | Tools And Equipment | S20.00001-TB.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 224 | – | – | – |
| Other | Vehicle Hire | S20.00001-TB.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 614 | – | – | – |
| Other | EPWP Labour Costs | S20.00001-TO.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 4,011 | – | – | – |
| Other | Labour Brokers | S20.00001-TO.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 874 | – | – | – |
| Other | Protective Clothing | S20.00001-TO.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 542 | – | – | – |
| Other | Refuse Bags | S20.00001-TO.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 776 | – | – | – |
| Other | Tools And Equipment | S20.00001-TO.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 221 | – | – | – |
| Other | Vehicle Hire | S20.00001-TO.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 565 | – | – | – |
| Other | EPWP Labour Costs | S20.00002-AT.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 317 | 2,817 | 2,929 | 3,047 |
| Other | Labour Brokers | S20.00002-AT.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 620 | 556 | 578 | 602 |
| Other | Protective Clothing | S20.00002-AT.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 352 | 4 | 4 | 4 |
| Other | Refuse Bags | S20.00002-AT.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,542 | 897 | 933 | 970 |
| Other | Tools And Equipment | S20.00002-AT.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 120 | 56 | 58 | 60 |
| Other | Vehicle Hire | S20.00002-AT.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 595 | 527 | 548 | 570 |
| Other | EPWP Labour Costs | S20.00002-IM.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 295 | 1,623 | 1,687 | 1,755 |
| Other | Labour Brokers | S20.00002-IM.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 413 | – | – | – |
| Other | Protective Clothing | S20.00002-IM.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 118 | 54 | 56 | 58 |
| Other | Refuse Bags | S20.00002-IM.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 568 | 262 | 272 | 283 |
| Other | Tools And Equipment | S20.00002-IM.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 81 | 17 | 18 | 19 |
| Other | Vehicle Hire | S20.00002-IM.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 283 | 82 | 85 | 88 |
| Other | EPWP Labour Costs | S20.00002-TB.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 320 | 2,090 | 2,173 | 2,261 |
| Other | Labour Brokers | S20.00002-TB.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 657 | 673 | 700 | 728 |
| Other | Protective Clothing | S20.00002-TB.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 197 | 89 | 92 | 96 |
| Other | Refuse Bags | S20.00002-TB.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 737 | 278 | 289 | 300 |
| Other | Tools And Equipment | S20.00002-TB.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 115 | 29 | 30 | 31 |
| Other | Vehicle Hire | S20.00002-TB.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 327 | 285 | 296 | 308 |
| Other | EPWP Labour Costs | S20.00002-TO.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 4,591 | 1,602 | 1,666 | 1,733 |
| Other | Absa Cape Epic | S20.00004 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,794 | – | – | – |
| Other | Cape Town Funny Festival | S20.00005 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 500 | – | – | – |
| Other | Cape Town Marathon | S20.00006 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 2,700 | – | – | – |
| Other | Cape Town Open | S20.00007 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 2,000 | – | – | – |
| Other | Cape Town Tens | S20.00008 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 300 | – | – | – |
| Other | Design Indaba | S20.00009 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,400 | – | – | – |
| Other | Investec South African Women's Open | S20.00011 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,200 | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Other | Cape Town International Jazz Festival | S20.00016 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 3,015 | – | – | – |
| Other | Cape Town Cycle Tour | S20.00018 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 2,000 | – | – | – |
| Other | Cape Town International Kite Festival | S20.00019 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 336 | – | – | – |
| Other | Cape Town Pride Festival | S20.00020 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 350 | – | – | – |
| Other | Community Chest Twilight Festival | S20.00021 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 100 | – | – | – |
| Other | Drift City Motor show | S20.00022 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 150 | – | – | – |
| Other | Festival Of Running | S20.00023 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 174 | – | – | – |
| Other | FNB Cape Town One Run | S20.00024 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | Mawlid | S20.00026 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 150 | – | – | – |
| Other | Mining Indaba | S20.00027 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 350 | – | – | – |
| Other | New Year's Eve Event | S20.00028 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 300 | – | – | – |
| Other | Open Book Festival | S20.00029 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 150 | – | – | – |
| Other | SA Innovation Summit | S20.00030 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 500 | – | – | – |
| Other | SAI - Ct Stadium Costs | S20.00030-ST | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 500 | – | – | – |
| Other | WPMA Annual Marching Championship | S20.00031 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 250 | – | – | – |
| Other | Lipton Cup Challenge | S20.00032 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | DSTV Mitchell's Plain Festival | S20.00033 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 375 | – | – | – |
| Other | Minstrels, Malay Choirs & Christmas Band | S20.00034 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 321 | – | – | – |
| Other | SAUCBB - Competitions | S20.00034-AC | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | KKKA - Annual Minstrel Competition | S20.00034-AM | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 422 | – | – | – |
| Other | CMCB - Cultural Choral Competitions | S20.00034-CC | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 300 | – | – | – |
| Other | CDMB - Competitions | S20.00034-CD | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | Keep The Dream - Annual Choral Competition | S20.00034-KD | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | CMCB - Road March | S20.00034-MC | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,057 | – | – | – |
| Other | SAUCBB - Road March | S20.00034-RM | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 150 | – | – | – |
| Other | KKKA - 2de Nuwe Jaar | S20.00034-TN | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 3,150 | – | – | – |
| Other | Cape Town Ladies Open | S20.00038 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | 99er Cycle Race | S20.00040-99 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 50 | – | – | – |
| Other | City Meets Cape Flats Business Symposium | S20.00040-CM | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 20 | – | – | – |
| Other | Jazzathon | S20.00040-JZ | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 100 | – | – | – |
| Other | Sound | S20.00040-KS.SD | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 20 | – | – | – |
| Other | Toilets (Sanitech) | S20.00040-KS.TL | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 17 | – | – | – |
| Other | C.T Stadium: Venue Cost | S20.00040-OT.CT | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 129 | 129 | 134 | 139 |
| Other | Rx Radio Music Festival | S20.00040-RX | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 20 | – | – | – |
| Other | Toy Run | S20.00040-TR | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 150 | – | – | – |
| Other | Open Design Afrika Festival (ODA) | S20.00041 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 150 | – | – | – |
| Governance and administration | EPWP - HR Bus Partner - Admin Support | S20.00060 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 45 | 48 | 50 | 52 |
| Other | Coca Cola Amateur Cup Knockout Finals | S20.00067 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 25 | – | – | – |
| Other | Extreme Festival National Racing Champ | S20.00069 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 150 | – | – | – |
| Other | Torpedo Swimrun | S20.00071 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 100 | – | – | – |
| Other | Love Cape Town City Festival | S20.00074 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 63 | – | – | – |
| Other | Nelson Mandela 30th Anniversary | S20.00075 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 800 | – | – | – |
| Other | Parking Bays | S20.00075-PB | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 72 | – | – | – |
| Other | Mindful Drinking Festival | S20.00086 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 48 | – | – | – |
| Other | Cape Town Sixes Cricket & Cultural Fest | S20.00089 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 100 | – | – | – |
| Other | International Cricket | S20.00091 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | DRMV Catering | S20.00099-CA | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 15 | – | – | – |
| Other | Cleansing | S20.00099-CL | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 76 | – | – | – |
| Other | Disaster Risk Management | S20.00099-DR | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 47 | – | – | – |
| Other | Fire Services | S20.00099-FS | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 117 | – | – | – |
| Other | Health | S20.00099-HL | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 62 | – | – | – |
| Other | Law Enforcement | S20.00099-LE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 193 | – | – | – |
| Other | My Citi | S20.00099-MC | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 541 | – | – | – |
| Other | Metro Police | S20.00099-MP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 302 | – | – | – |
| Other | TDA - Overtime | S20.00099-TD | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 18 | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Other | Traffic Services | S20.00099-TR | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 256 | – | – | – |
| Governance and administration | Urban Management EPWP Support | S20.00106 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 104 | 110 | 115 | 119 |
| Other | Area Central | S20.00116-F1.AC | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,369 | 1,454 | 1,512 | 1,573 |
| Other | Area East | S20.00116-F1.AE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,721 | 1,829 | 1,901 | 1,978 |
| Other | Area North | S20.00116-F1.AN | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,373 | 1,459 | 1,517 | 1,578 |
| Other | Area South | S20.00116-F1.AS | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,387 | 1,474 | 1,533 | 1,594 |
| Other | Head Office Admin Support | S20.00116-F1.HO.AS | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 422 | 448 | 466 | 485 |
| Other | Repairs & Maintenance | S20.00116-F1.HO.RM | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 76 | 81 | 85 | 88 |
| Other | Health Epidemiologist Student | S20.00116-F1.SH.HE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 97 | 103 | 107 | 112 |
| Other | Health Information Students | S20.00116-F1.SH.HI | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,554 | 1,651 | 1,717 | 1,785 |
| Other | Metro Police | S20.00143-MP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 6 | – | – | – |
| Other | Traffic Services | S20.00143-TF | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 14 | – | – | – |
| Other | Silwerskerm Film Festival | S20.00144 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 500 | – | – | – |
| Other | National Youth Music Competition | S20.00145 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 50 | – | – | – |
| Other | Desmond Tutu Peace Lecture | S20.00146 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | Metro Police | S20.00147-MP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 38 | – | – | – |
| Other | Traffic Services | S20.00147-TF | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 87 | – | – | – |
| Other | Central SC 04: Tygerberg | S20.00159-CE.04 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 0 | – | – | – |
| Other | Central SC 17: Athlone & District | S20.00159-CE.17 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 6 | – | – | – |
| Other | North SC 02: Bergdal | S20.00159-NO.02 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1 | – | – | – |
| Other | North SC 03: De Grendel | S20.00159-NO.03 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 101 | – | – | – |
| Other | North SC 07: Koeberg | S20.00159-NO.07 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 12 | – | – | – |
| Other | North SC 16: Good Hope | S20.00159-NO.16 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 120 | – | – | – |
| Other | SC 4&5 Component 1,2&3 Precinct Management | S20.00161-C1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 84 | – | – | – |
| Other | Harare & Kuyasa Precinct Management | S20.00162-HK | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 2,233 | – | – | – |
| Other | Local Drug Action Committee (LDAC) | S20.00162-LD | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,098 | – | – | – |
| Other | 9th Annual Music Exchange Conference | S20.00171 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 75 | – | – | – |
| Other | 52 Super Series Cape Town | S20.00173 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 500 | – | – | – |
| Other | Challenge Cape Town | S20.00174 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 250 | – | – | – |
| Governance and administration | Area East Office Cleaners | S20.00176 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 50 | 53 | 56 | 58 |
| Other | Formula E | S20.00179 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 500 | – | – | – |
| Other | Heavy Duty Vehicle Hire | S20.00182-AA.HV | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 3,619 | – | – | – |
| Other | EPWP Labour Costs | S20.00182-AT.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 6,544 | – | – | – |
| Other | Labour Brokers | S20.00182-AT.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 5,598 | – | – | – |
| Other | Protective Clothing | S20.00182-AT.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 580 | – | – | – |
| Other | Refuse Bags | S20.00182-AT.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,697 | – | – | – |
| Other | Tools & Equipment | S20.00182-AT.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 38 | – | – | – |
| Other | LVD Vehicle Hire | S20.00182-AT.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,125 | – | – | – |
| Other | Labour Brokers | S20.00182-BL.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 380 | – | – | – |
| Other | Labour Brokers | S20.00182-EV.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,968 | – | – | – |
| Other | Protective Clothing | S20.00182-EV.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 15 | – | – | – |
| Other | Portable Radios | S20.00182-EV.PR | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 30 | – | – | – |
| Other | Vehicle Hire | S20.00182-EV.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 900 | – | – | – |
| Other | EPWP Labour Costs | S20.00182-IM.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 7,283 | – | – | – |
| Other | Labour Brokers | S20.00182-IM.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 4,307 | – | – | – |
| Other | Protective Clothing | S20.00182-IM.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 535 | – | – | – |
| Other | Refuse Bags | S20.00182-IM.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,860 | – | – | – |
| Other | Tools & Equipment | S20.00182-IM.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 70 | – | – | – |
| Other | LVD Vehicle Hire | S20.00182-IM.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 905 | – | – | – |
| Other | Labour Brokers | S20.00182-OP.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 720 | – | – | – |
| Other | LVD Vehicle Hire | S20.00182-OP.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 100 | – | – | – |
| Other | Labour Brokers | S20.00182-SC.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 2,580 | – | – | – |
| Other | Supply & Servicing Of Skips | S20.00182-SC.SK | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 18,143 | – | – | – |
| Other | LVD Vehicle Hire | S20.00182-SC.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,350 | – | – | – |
| Other | Labour Brokers | S20.00182-SE.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 8,774 | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Other | Refuse Bags | S20.00182-SE.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 154 | – | – | – |
| Other | EPWP Labour Costs | S20.00182-TB.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 6,979 | – | – | – |
| Other | Labour Brokers | S20.00182-TB.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 4,609 | – | – | – |
| Other | Protective Clothing | S20.00182-TB.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 514 | – | – | – |
| Other | Refuse Bags | S20.00182-TB.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,784 | – | – | – |
| Other | Tools & Equipment | S20.00182-TB.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 21 | – | – | – |
| Other | LVD Vehicle Hire | S20.00182-TB.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 900 | – | – | – |
| Other | EPWP Labour Costs | S20.00182-TO.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 6,654 | – | – | – |
| Other | Labour Brokers | S20.00182-TO.LB | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 5,938 | – | – | – |
| Other | Protective Clothing | S20.00182-TO.PP | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 484 | – | – | – |
| Other | Refuse Bags | S20.00182-TO.RG | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,697 | – | – | – |
| Other | Tools & Equipment | S20.00182-TO.TE | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 20 | – | – | – |
| Other | LVD Vehicle Hire | S20.00182-TO.VH | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 1,125 | – | – | – |
| Other | Reconciliation Youth Festival 2019 | S20.00192 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 20 | – | – | – |
| Other | Infecting The City Public Arts Festival | S20.00193 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | Free Athlone "Nantes" Summer Festival | S20.00194 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 44 | – | – | – |
| Other | Heritage Day Programme | S20.00195 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 20 | – | – | – |
| Other | Ramadaan & Lifestyle Expo | S20.00196 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Other | Black Comedy Official | S20.00197 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 30 | – | – | – |
| Other | Western Province Marching | S20.00198 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 388 | – | – | – |
| Other | Shnit Worldwide Shortfilm Festival | S20.00199 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 49 | – | – | – |
| Other | Cflat Youth Jazz Festival | S20.00202 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 45 | – | – | – |
| Other | Catalyst Conference | S20.00203 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 100 | – | – | – |
| Other | Quadrennial Conference | S20.00205 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 63 | – | – | – |
| Other | Streetfest Festival | S20.00206 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 150 | – | – | – |
| Other | Xmas With The Rockets | S20.00210 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 40 | – | – | – |
| Other | Public Art Festival 2020 | S20.00221 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 100 | – | – | – |
| Other | Mzansi Super League 2019 | S20.00222 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 200 | – | – | – |
| Economic and environmental services | Animation Festival | S20.00223 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 250 | – | – | – |
| Other | Substance Abuse Administration | S20.00224-F1.SH.SA | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 421 | – | – | – |
| Other | Substance Abuse Student | S20.00224-F1.SH.SS | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 148 | – | – | – |
| Economic and environmental services | 54th Anniversary Of D6 Mass Evictions | S20.00233 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 150 | – | – | – |
| Other | Biodegradable Festival | S20.00243 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | – | 50 | – | – | – |
| Governance and administration | EPWP 2019/20 | S20.93002-EP.WP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | – | 1,570 | – | – | – |
| Governance and administration | EPWP Jobseekers Desk | S17.11112 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (2) | – | – | – | – |
| Governance and administration | EPWP 201617 | S17.93002 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 19 | – | – | – | – |
| Trading services | Winter Preparedness Program (Jul - Sept) | S18.00027 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (117) | – | – | – | – |
| Trading services | Festive Season Programme (Oct - Apr) | S18.00028 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (13) | – | – | – | – |
| Trading services | Winter Preparedness Programme (May-Aug) | S18.00030 | An efficient, effective and development-oriented public service | Governance | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 11,313 | – | – | – | – |
| Governance and administration | EPWP Health | S18.00040-F1 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 3 | – | – | – | – |
| Trading services | EPWP Programme Head Office | S18.00041 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 1 | – | – | – | – |
| Governance and administration | Subcouncils MJCP | S18.00043-F1 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (27) | – | – | – | – |
| Governance and administration | Skills Programme For Students Learners A | S18.00047 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2 | – | – | – | – |
| Governance and administration | Skills Programme For Students Learners A | S18.00047 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2 | – | – | – | – |
| Governance and administration | Revenue EPWP Admin Students | S18.00086 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (1) | – | – | – | – |
| Community and public safety | Recording Of Title Deeds | S18.00133 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (15) | – | – | – | – |
| Governance and administration | Law Enforcement NST & SRO | S18.00136-F1 | All people in South Africa are and feel safe | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1 | – | – | – | – |
| Governance and administration | Law Enforcement NST & SRO | S18.00136-F1 | All people in South Africa are and feel safe | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 11 | – | – | – | – |
| Community and public safety | Law Enforcement Grande Parade: Auxillary | S18.00140-F1 | All people in South Africa are and feel safe | Inclusion and access | The Inclusive City | 54 | *18.3813122* | *-33.94571299* | 2 | – | – | – | – |
| Community and public safety | Transport Enforcement Unit | S18.00143 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 11 | – | – | – | – |
| Community and public safety | EPWP - Watch Room Disabled Clerks | S18.00147-F1 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | (2) | – | – | – | – |
| Governance and administration | MJCP Area 2 | S18.00153 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 2 | – | – | – | – |
| Economic and environmental services | Workforce Development Initiative | S18.00194 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 7,424 | – | – | – | – |
| Governance and administration | Mayoral Job Creation Programme | S18.00198 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (4) | – | – | – | – |
| Governance and administration | EPWP Fleet Operation | S18.00212 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 53 | *18.51107758* | *-33.93340031* | (0) | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Law Enforcement Muizenberg Coastal Park | S18.00235-F1 | All people in South Africa are and feel safe | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 8 | – | – | – | – |
| Governance and administration | Helderberg Refuse Change | S18.00238 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 219 | – | – | – | – |
| Economic and environmental services | Local Business Support Centre - Aleos | S18.00242-AA | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2 | – | – | – | – |
| Governance and administration | Clerks Area East | S18.00271 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | (9) | – | – | – | – |
| Governance and administration | Clerks Area North | S18.00272 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | (7) | – | – | – | – |
| Governance and administration | Clerks Area South | S18.00273 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | (7) | – | – | – | – |
| Governance and administration | Clerks Area Central | S18.00275 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | (5) | – | – | – | – |
| Trading services | EPWP Funding For Electricity | S18.00276-ES | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 40 | – | – | – | – |
| Community and public safety | Events - Cape Town Stadium/GPUP | S18.00426 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 34 | – | – | – | – |
| Governance and administration | Corp Serv IS&T EPWP | S18.00555 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 52 | – | – | – | – |
| Governance and administration | MJCP: Area North (1) | S18.01001-EP.AN | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2 | – | – | – | – |
| Governance and administration | MJCP: Area East (2) | S18.01002-EP.AE | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2 | – | – | – | – |
| Governance and administration | MJCP: Area Central (3) | S18.01003-EP.AC | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 8 | – | – | – | – |
| Governance and administration | MJCP: Area South (4) | S18.01004-EP.AS | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 54 | – | – | – | – |
| Governance and administration | MJCP: Central Operations | S18.01005-EP.CO | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 33 | – | – | – | – |
| Economic and environmental services | MJCP: Mayors Job Creation Projects Corp | S18.02000-EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (1,089) | – | – | – | – |
| Governance and administration | 2017/18 EPWP Project_WS | S18.86001-WW | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 3 | – | – | – | – |
| Trading services | Informal Settlements EPWP Janitorial | S18.86003-IS | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 6 | – | – | – | – |
| Community and public safety | Enumeration & Verification Of Dwellers | S18.86004-IS.BY | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (7) | – | – | – | – |
| Governance and administration | EPWP 201718 | S18.93002 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 23 | – | – | – | – |
| Governance and administration | EPWP 201718 | S18.93002 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | (836) | – | – | – | – |
| Community and public safety | Lis EPWP 2017/18 | S18.99003 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | (9) | – | – | – | – |
| Trading services | MJCP: Festive Season Programme (Oct-Apr) | S19.00001 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 29,886 | – | – | – | – |
| Trading services | MJCP: Winter Preparedness Prog (May-Sep) | S19.00002 | Decent employment through inclusive growth | Governance | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 5,753 | – | – | – | – |
| Other | Cape Town Carnival | S19.00004 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,666 | – | – | – | – |
| Other | Cape Town Carnival | S19.00004 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 205 | – | – | – | – |
| Other | Cape Town International Jazz Festival | S19.00005 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,845 | – | – | – | – |
| Other | Cape Town International Jazz Festival | S19.00005 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 969 | – | – | – | – |
| Other | Ramadaan & Lifestyle Expo | S19.00008 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 150 | – | – | – | – |
| Other | New Year's Eve Event | S19.00009 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 300 | – | – | – | – |
| Other | Open Book Festival | S19.00010 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 100 | – | – | – | – |
| Other | Cape Town Pride | S19.00011 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 174 | – | – | – | – |
| Other | Suidoosterfees | S19.00012 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 500 | – | – | – | – |
| Other | Gordon's Bay Winter Wonderland | S19.00013 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 217 | – | – | – | – |
| Other | WPMA Marching Championships | S19.00014 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 69 | – | – | – | – |
| Other | Cape Town Funny Festival | S19.00015 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 294 | – | – | – | – |
| Other | DSTV Festival | S19.00016 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 244 | – | – | – | – |
| Other | Minstrels | S19.00019 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 5,100 | – | – | – | – |
| Other | Community Chest Twilight Festival | S19.00020 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 86 | – | – | – | – |
| Other | Last Night Of The Proms | S19.00021 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 89 | – | – | – | – |
| Other | Sa Innovation Summit | S19.00024 | An efficient, effective and development | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 500 | – | – | – | – |
| Other | Sa Innovation Summit | S19.00024 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 418 | – | – | – | – |
| Other | African Travel Week | S19.00025 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 3,878 | – | – | – | – |
| Other | Design Indaba | S19.00026 | An efficient, effective and development | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,200 | – | – | – | – |
| Other | Mining Indaba | S19.00027 | An efficient, effective and development | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 285 | – | – | – | – |
| Other | Cape Town International Film Market | S19.00028 | An efficient, effective and development | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 959 | – | – | – | – |
| Other | Cape Town Marathon | S19.00030 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,906 | – | – | – | – |
| Other | Cape Town Marathon | S19.00030 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 549 | – | – | – | – |
| Other | FNB Cape Town One Run | S19.00031 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 230 | – | – | – | – |
| Other | Outsurance Gun Run | S19.00032 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 121 | – | – | – | – |
| Other | Old Mutual Two Oceans Marathon | S19.00033 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 600 | – | – | – | – |
| Other | Old Mutual Two Oceans Marathon | S19.00033 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 489 | – | – | – | – |
| Other | Festival Of Running | S19.00034 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 48 | – | – | – | – |
| Other | FIA World Rallycross Ct | S19.00035 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,000 | – | – | – | – |
| Other | Drift City Motorshow | S19.00036 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 99 | – | – | – | – |

| Function<br>R Thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Other | Cape Town Cycle Tour | S19.00038 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,699 | – | – | – | – |
| Other | Absa Cape Epic | S19.00039 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,700 | – | – | – | – |
| Other | Triathlon World Cup & Multisport Weekend | S19.00040 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,200 | – | – | – | – |
| Other | Cape Town Tens | S19.00041 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 215 | – | – | – | – |
| Other | Cape Town Open | S19.00042 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,000 | – | – | – | – |
| Other | Cape Town Ladies Open | S19.00043 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 200 | – | – | – | – |
| Other | Investec South African Women's Open | S19.00044 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,200 | – | – | – | – |
| Other | Cape Town Big Walk | S19.00049 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 211 | – | – | – | – |
| Other | Community Events | S19.00052 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 384 | – | – | – | – |
| Governance and administration | Revenue EPWP Admin Students | S19.00054 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,863 | – | – | – | – |
| Governance and administration | SCM EPWP Assistants | S19.00055 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 436 | – | – | – | – |
| Governance and administration | EPWP- Valuations Office Admin | S19.00056 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 234 | – | – | – | – |
| Governance and administration | EPWP Projects: Expenditure | S19.00057 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 195 | – | – | – | – |
| Governance and administration | Finance: Hr Business Partner - EPWP | S19.00058 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 24 | – | – | – | – |
| Governance and administration | Geomatics Support For Projects In The Ge | S19.00061 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 29 | – | – | – | – |
| Governance and administration | Records Management: Disposal, Retention | S19.00062 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 98 | – | – | – | – |
| Other | Bikers For Mandela Day#100 | S19.00063 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 34 | – | – | – | – |
| Other | Ultra-Trail Cape Town | S19.00067 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 41 | – | – | – | – |
| Other | International Kite Festival | S19.00069 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 93 | – | – | – | – |
| Other | Armed Forces Day | S19.00071 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 483 | – | – | – | – |
| Governance and administration | EPWP: Support Services | S19.00075 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 204 | – | – | – | – |
| Other | EPWP - Events Staff | S19.00076 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 18 | – | – | – | – |
| Governance and administration | Skills Programme For Students Learners A | S19.00078 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 53 | – | – | – | – |
| Governance and administration | Skills Programme For Students Learners A | S19.00078 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 809 | – | – | – | – |
| Governance and administration | Records Management | S19.00079 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 10 | – | – | – | – |
| Governance and administration | Records Management | S19.00079 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 110 | – | – | – | – |
| Community and public safety | EPWP Team Leaders X2 & 1clerk | S19.00082-F1 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 112 | – | – | – | – |
| Community and public safety | Problem Building Unit X 8 Clerks | S19.00084-F1 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 267 | – | – | – | – |
| Governance and administration | Finance & Admin | S19.00086 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2 | – | – | – | – |
| Community and public safety | NST & SRO X 107 Aleos | S19.00087-F1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 12,990 | – | – | – | – |
| Community and public safety | Muizenberg Law Enforcement X 12 Aleos | S19.00089-F1 | All people in South Africa are and feel safe | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,451 | – | – | – | – |
| Community and public safety | Displaced Persons Unit X 6 Clerks | S19.00090-F1 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 195 | – | – | – | – |
| Economic and environmental services | EPWP: Atlantis Investment Facilitation | S19.00091 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 126 | – | – | – | – |
| Community and public safety | Control Room X 20aleo's | S19.00092-F1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,474 | – | – | – | – |
| Economic and environmental services | Kader Asmal Integrated/Inter Dep Green J | S19.00093 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 12,337 | – | – | – | – |
| Economic and environmental services | Kader Asmal Integrated/Inter Dep Green J | S19.00093 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 1,216 | – | – | – | – |
| Economic and environmental services | Cleaning Services At Public Transport In | S19.00094 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 5,168 | – | – | – | – |
| Economic and environmental services | Women At Work - Strand | S19.00095 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 245 | – | – | – | – |
| Other | Investment & Promotion Marketing | S19.00096 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 3,658 | – | – | – | – |
| Economic and environmental services | Women At Work - Arnold Wilhelm Depot | S19.00097 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 4 | – | – | – | – |
| Economic and environmental services | Women At Work - Khayelitsha | S19.00099 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 171 | – | – | – | – |
| Economic and environmental services | Women At Work - Delft | S19.00101 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 178 | – | – | – | – |
| Economic and environmental services | Women At Work - Atlantis/Mamre | S19.00102 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 378 | – | – | – | – |
| Economic and environmental services | Women At Work - Southfield | S19.00103 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 169 | – | – | – | – |
| Economic and environmental services | Women At Work - Hout Bay | S19.00104 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 159 | – | – | – | – |
| Economic and environmental services | Women At Work - Ebenezer | S19.00105 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 174 | – | – | – | – |
| Economic and environmental services | Women At Work - Sacks Circle | S19.00106 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 118 | – | – | – | – |
| Economic and environmental services | Women At Work - Kraaifontein | S19.00107 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 144 | – | – | – | – |
| Economic and environmental services | Women At Work - Killarney | S19.00108 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 175 | – | – | – | – |
| Economic and environmental services | Women At Work - Mitchells Plain | S19.00109 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 181 | – | – | – | – |
| Economic and environmental services | Women At Work - Langeberg | S19.00110 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 224 | – | – | – | – |
| Other | Event Promotion - Leverage Events | S19.00111 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 4,818 | – | – | – | – |
| Community and public safety | Grande Parade X 20aleo's | S19.00112-F1 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,507 | – | – | – | – |
| Community and public safety | EPWP Staff - Radio Communication | S19.00113 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,200 | – | – | – | – |
| Community and public safety | Siu X 2 Aleos | S19.00116 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 143 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Le Services Coordination X 3 Clerks | S19.00118-F1 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 117 | – | – | – | – |
| Other | Opera Performances: Mandela Trilogy | S19.00121 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 300 | – | – | – | – |
| Governance and administration | EPWP Special Projects | S19.00122 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 4,442 | – | – | – | – |
| Economic and environmental services | Cape Town Tourism | S19.00123 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 45,378 | – | – | – | – |
| Economic and environmental services | Greencape | S19.00124 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 9,414 | – | – | – | – |
| Economic and environmental services | Clotex | S19.00125 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 673 | – | – | – | – |
| Governance and administration | TDA Legacy Data Clean Up | S19.00126-F1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,102 | – | – | – | – |
| Governance and administration | Revenue Legacy Data Clean Up | S19.00127-F1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,749 | – | – | – | – |
| Governance and administration | Electricity Legacy Data Clean Up | S19.00128-F1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 619 | – | – | – | – |
| Governance and administration | Informal Settlements legacy Data Clean Up | S19.00130-F1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 202 | – | – | – | – |
| Governance and administration | Housing (Revenue)Legacy Data Clean Up | S19.00131-F1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 100 | – | – | – | – |
| Governance and administration | Health EPWP Mayors Job Creation Project | S19.00133-F1 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 8,976 | – | – | – | – |
| Economic and environmental services | Cape Craft & Design Institute | S19.00135 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 4,447 | – | – | – | – |
| Economic and environmental services | Cape Town Fashion Council (CTFC) | S19.00136 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 930 | – | – | – | – |
| Economic and environmental services | Cape Innovation Technology Initiative | S19.00137 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 9,649 | – | – | – | – |
| Economic and environmental services | Western Cape Economic Development Partnership | S19.00138 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,066 | – | – | – | – |
| Economic and environmental services | BPESA Western Cape | S19.00139 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 8,500 | – | – | – | – |
| Economic and environmental services | Tourism Strategy Development (2) | S19.00141 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 300 | – | – | – | – |
| Other | Mitchells Plain LFA Club U6-U10tournament | S19.00142 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 18 | – | – | – | – |
| Other | Conde Nast | S19.00143 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 250 | – | – | – | – |
| Other | Africa Games Week | S19.00145 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 200 | – | – | – | – |
| Other | Destination Marketing | S19.00147 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,779 | – | – | – | – |
| Community and public safety | EPWP Fire Mop-Up Crew / General Workers | S19.00148-F1 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 718 | – | – | – | – |
| Community and public safety | EPWP Hydrant Cleaners | S19.00149-F1 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 1,316 | – | – | – | – |
| Community and public safety | EPWP Drivers /Team Leaders/Hydrant Support | S19.00150-F1 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 201 | – | – | – | – |
| Trading services | EPWP Programme Head Office | S19.00151 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,965 | – | – | – | – |
| Trading services | EPWP Programme Head Office | S19.00151 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 4,617 | – | – | – | – |
| Governance and administration | Area Central: MJCP EPWP | S19.00152 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 22 | – | – | – | – |
| Governance and administration | Area Central: MJCP EPWP | S19.00152 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 631 | – | – | – | – |
| Governance and administration | Area East: MJCP EPWP | S19.00153 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 974 | – | – | – | – |
| Governance and administration | Area North: MJCP EPWP | S19.00154 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,144 | – | – | – | – |
| Governance and administration | Area North: MJCP EPWP | S19.00154 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 477 | – | – | – | – |
| Governance and administration | Area South: MJCP EPWP | S19.00155 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 952 | – | – | – | – |
| Governance and administration | Area South: MJCP EPWP | S19.00155 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 229 | – | – | – | – |
| Economic and environmental services | I Mean Business Campaign | S19.00156 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 609 | – | – | – | – |
| Economic and environmental services | Support And Development Programme | S19.00157 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,488 | – | – | – | – |
| Economic and environmental services | Led Programmes At Area Level | S19.00158 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,111 | – | – | – | – |
| Economic and environmental services | Stakeholder Engagement | S19.00159 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 349 | – | – | – | – |
| Economic and environmental services | Business Support Infrastructure Development | S19.00160 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 396 | – | – | – | – |
| Economic and environmental services | Strand SME One - Stop - Shop | S19.00161 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,833 | – | – | – | – |
| Community and public safety | Law Enforcement Clerks X 10 | S19.00163-F1 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 262 | – | – | – | – |
| Community and public safety | Law Enforcement Workers X 18 | S19.00164-F1 | All people in South Africa are and feel safe | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 338 | – | – | – | – |
| Community and public safety | Le: 2x Semi-Skilled Workers & 8x Workers | S19.00165-F1 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 155 | – | – | – | – |
| Economic and environmental services | SOPD/19/123 - Registry Clerk | S19.00168 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 20 | – | – | – | – |
| Economic and environmental services | Cape Clothing & Textile Cluster | S19.00169 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 500 | – | – | – | – |
| Economic and environmental services | Women At Work - Hillstar | S19.00171 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 41 | – | – | – | – |
| Other | IIHF 2019 Senior Women's Event | S19.00174 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 952 | – | – | – | – |
| Other | Cape Town World Universities Debating | S19.00176 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 200 | – | – | – | – |
| Economic and environmental services | Wesgro | S19.00178 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 17,424 | – | – | – | – |
| Community and public safety | Law Enforcement Stores Clerks X 1 | S19.00180-F1 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 29 | – | – | – | – |
| Community and public safety | Transport Enforcement Unit | S19.00181 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 2,478 | – | – | – | – |
| Other | Banyana Banyana | S19.00183 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 749 | – | – | – | – |
| Other | Mzansi Super League (MSL) | S19.00187 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 218 | – | – | – | – |
| Other | Mitchells Plain Titans Ac Half Marathon | S19.00188 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 11 | – | – | – | – |
| Other | Mzansi Many Roots, One Tree | S19.00189 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 80 | – | – | – | – |

| Function<br>R Thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Other | Verdi's Requiem | S19.00190 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 200 | – | – | – | – |
| Other | Summer Souk Festival | S19.00191 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 74 | – | – | – | – |
| Economic and environmental services | Business Support Policy | S19.00192 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 96 | – | – | – | – |
| Community and public safety | CSI Support And Cleaning Service | S19.00195 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 15 | – | – | – | – |
| Economic and environmental services | Migrant House Study | S19.00197 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 292 | – | – | – | – |
| Economic and environmental services | Sarebi | S19.00198 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 799 | – | – | – | – |
| Community and public safety | Law Enforcement Services:- Graffiti Removal | S19.00199 | All people in South Africa are and feel safe | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 86 | – | – | – | – |
| Economic and environmental services | BBBEE Transversal Strategy And Plan | S19.00201 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,577 | – | – | – | – |
| Governance and administration | Area North Cleaning Projects | S19.00204 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 87 | – | – | – | – |
| Other | Jazzathon | S19.00205 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 39 | – | – | – | – |
| Other | Investec Cape Town Art Fair | S19.00206 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 50 | – | – | – | – |
| Economic and environmental services | City Pulse Survey | S19.00208 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 139 | – | – | – | – |
| Other | Lace- Up For Cancer | S19.00227 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 9 | – | – | – | – |
| Other | Public Art Festival (International) | S19.00228 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 50 | – | – | – | – |
| Other | Mr Gay World 2019 Cpt Sa Grand Finale | S19.00229 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 198 | – | – | – | – |
| Other | Cape Town Sixes Sports & Culture Festival | S19.00230 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 39 | – | – | – | – |
| Other | 53 Anniversary Of The Declaration Of D6 | S19.00231 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 300 | – | – | – | – |
| Governance and administration | Property Management | S19.00232-F1 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 354 | – | – | – | – |
| Governance and administration | Compliance Officers: All Areas | S19.00234-CO | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 453 | – | – | – | – |
| Economic and environmental services | Development Of Sector Analysis Tool | S19.00243 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 423 | – | – | – | – |
| Trading services | Mayoral Clean Up Programme | S19.00244 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 13,087 | – | – | – | – |
| Trading services | Mayoral Clean Up Programme | S19.00244 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 5,083 | – | – | – | – |
| Economic and environmental services | BPESA WC EOH Project | S19.00245 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 10,000 | – | – | – | – |
| Economic and environmental services | Delft Zoe Incubation Support | S19.00246 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 3,780 | – | – | – | – |
| Economic and environmental services | EPWP Allocation To Line 2018/19 | S19.00247 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 9,631 | – | – | – | – |
| Economic and environmental services | EPWP Allocation To Line 2018/19 | S19.00247 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 1,934 | – | – | – | – |
| Economic and environmental services | Enterprise & Supplier Development Program | S19.00248 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 750 | – | – | – | – |
| Governance and administration | Indigent Grant - EPWP | S19.00250 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 751 | – | – | – | – |
| Community and public safety | NSO: Community Survey Project | S19.00251 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 17 | – | – | – | – |
| Governance and administration | EPWP JSD Maintenance & Campaigns | S19.00252 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 401 | – | – | – | – |
| Other | Judo Championships-Senior, Veterans, Kata | S19.00253 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 1,000 | – | – | – | – |
| Other | Trinitarians U/14 Easter Tournament | S19.00254 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 37 | – | – | – | – |
| Other | We Are Africa | S19.00255 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 500 | – | – | – | – |
| Other | AFI Fashion Week (Cape Town) | S19.00256 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 625 | – | – | – | – |
| Other | Red Bull F1 Show Run | S19.00259 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 366 | – | – | – | – |
| Other | 21encounter Sa International Documentary | S19.00260 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 112 | – | – | – | – |
| Other | National U/19 Netball Championship | S19.00265 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 124 | – | – | – | – |
| Other | ROK National Karting Championships | S19.00266 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 140 | – | – | – | – |
| Other | Robot Racing | S19.00267 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 200 | – | – | – | – |
| Economic and environmental services | EPWP Support Services SSTS/19/769m | S19.00268 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 201 | *18.5949097* | *-33.89079226* | 3 | – | – | – | – |
| Economic and environmental services | Smart Procurement Supplier Development & | S19.00270 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 528 | – | – | – | – |
| Economic and environmental services | Establishment Of Industry Forums | S19.00271 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 6 | – | – | – | – |
| Other | Tygerfest | S19.00273 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 150 | – | – | – | – |
| Economic and environmental services | MURP Opex Programme Management | S19.00347 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 19,391 | – | – | – | – |
| Community and public safety | Events --Cape Town Stadium 2018/19 | S19.00526 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 13,629 | – | – | – | – |
| Governance and administration | Ls Registry And Archiving | S19.00556 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 398 | – | – | – | – |
| Governance and administration | Proj.1 - Computer Assistance At Libraries | S19.00557 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 716 | – | – | – | – |
| Governance and administration | Proj.4 Support Clerks Admin Support | S19.00560 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 459 | – | – | – | – |
| Community and public safety | SD & ECD -EPWP Funding | S19.01001-EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 63,521 | – | – | – | – |
| Governance and administration | 2018/2019 CRM EPWP Allocation | S19.11111 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 387 | – | – | – | – |
| Governance and administration | Public Participation Support | S19.11112 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 210 | – | – | – | – |
| Community and public safety | EPWP: Skills Development Training | S19.15001 | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 136 | – | – | – | – |
| Governance and administration | EPWP : Mayoral Job Creation Program | S19.86001-WS | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 18,776 | – | – | – | – |
| Community and public safety | Enumeration & Verification Of Dwellers | S19.86002 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Inclusive City | 200 | *18.5949097* | *-33.89079226* | 4,814 | – | – | – | – |
| Trading services | EPWP - Informal Settlements - ISBS | S19.86003-IS.EP | Decent employment through inclusive growth | Inclusion and access | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | 11,571 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Grants-In-Aid Ward 102 | WPX.0000172 | Responsive, accountable, effective and efficient local government | Governance | The Inclusive City | 102 | *18.69020077* | *-33.85819416* | 100 | – | – | – | – |
| Community and public safety | Caretaker Reading Room - Ward 13 | WPX.0000256 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 13 | *18.64368441* | *-33.96197689* | (14) | – | – | – | – |
| Community and public safety | Caretaking Nooitgedacht Resource Centre | WPX.0000258 | Community and public safety | Inclusion and access | The Caring City | 31 | *18.57579763* | *-33.96218645* | (15) | – | – | – | – |
| Trading services | Area Cleaning - Ward 51 | WPX.0000414 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 51 | *18.53004584* | *-33.94372501* | 77 | 37 | 120 | – | – |
| Trading services | Area Cleaning - Ward 52 | WPX.0000415 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 52 | *18.53626044* | *-33.95003875* | 78 | 40 | 80 | – | – |
| Trading services | Area Cleaning - Ward 55 | WPX.0000416 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 55 | *18.49663557* | *-33.89423755* | 33 | 25 | 60 | – | – |
| Trading services | Area Cleaning - Ward 56 | WPX.0000417 | Trading services | Inclusion and access | The Opportunity City | 56 | *18.51507451* | *-33.90957265* | 27 | 80 | 120 | – | – |
| Trading services | Area Cleaning - Ward 57 | WPX.0000418 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 57 | *18.46271449* | *-33.94319587* | (2) | – | – | – | – |
| Trading services | Area Cleaning - Ward 84 | WPX.0000419 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 84 | *18.92301468* | *-34.07305278* | 45 | 30 | – | – | – |
| Trading services | Area Cleaning - Ward 85 | WPX.0000420 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 85 | *18.84701763* | *-34.11548247* | 47 | – | – | – | – |
| Trading services | Area Cleaning - Ward 91 | WPX.0000423 | Trading services | Inclusion and access | The Opportunity City | 91 | *18.65997188* | *-34.02435596* | 176 | 84 | 150 | – | – |
| Trading services | Area Cleaning (Job Creation) - Ward 97 | WPX.0000425 | Trading services | Inclusion and access | The Opportunity City | 97 | *18.69085078* | *-34.05261279* | 290 | – | – | – | – |
| Trading services | Cleaning Project - Asanda Village CBD | WPX.0000430 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 83 | *18.83443557* | *-34.10405314* | 51 | – | – | – | – |
| Trading services | Area Cleaning - Ward 80 | WPX.0000431 | Trading services | Inclusion and access | The Opportunity City | 80 | *18.57361771* | *-34.00690783* | 100 | – | – | – | – |
| Trading services | Job Creation - Ward 93 | WPX.0000434 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 93 | *18.68493654* | *-34.03229888* | 116 | 100 | 700 | – | – |
| Trading services | Job Creation - Ward 94 | WPX.0000435 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 94 | *18.67517405* | *-34.04205676* | 99 | 60 | 150 | – | – |
| Trading services | Job Creation - Ward 99 | WPX.0000436 | Trading services | Inclusion and access | The Opportunity City | 99 | *18.66288317* | *-34.06258527* | 148 | – | 100 | – | – |
| Community and public safety | Employ Field Workers - Ward 61 & 69 | WPX.0009174 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 919 | *18.42726* | *-34.181729* | (89) | – | – | – | – |
| Trading services | Area Cleaning - Ward 90 | WPX.0009185 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 90 | *18.65275597* | *-34.02361275* | 84 | – | 100 | – | – |
| Trading services | Area Cleaning - Ward 6 | WPX.0009186 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 6 | *18.73650364* | *-33.87345436* | 115 | – | 45 | – | – |
| Community and public safety | Rodent Control - Ward 87 | WPX.0009234 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 87 | *18.6487654* | *-34.01372853* | 1 | – | – | – | – |
| Community and public safety | Part Time Traffic Attendant - Ward 93 | WPX.0009283 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 93 | *18.68493654* | *-34.03229888* | 45 | – | – | – | – |
| Community and public safety | Part Time Traffic Attendant - Ward 100 | WPX.0009286 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 100 | *18.88841142* | *-34.18262545* | 33 | 50 | 50 | – | – |
| Trading services | Area Cleaning - Ward 100 | WPX.0009370 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 100 | *18.88841142* | *-34.18262545* | 86 | – | – | – | – |
| Trading services | Area Cleaning - Ward 97 | WPX.0009413 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 97 | *18.69085078* | *-34.05261279* | (17) | – | – | – | – |
| Trading services | Cleaning - Ward 86 | WPX.0009417 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 86 | *18.85416001* | *-34.12444957* | 51 | – | – | – | – |
| Trading services | Street Sweeping - Ward 22 | WPX.0009431 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 22 | *18.61548284* | *-33.9396046* | 81 | 80 | – | – | – |
| Community and public safety | Cleaning - Public Open Spaces - Ward 108 | WPX.0009604 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 108 | *18.67330808* | *-33.98211983* | (3) | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 106 | WPX.0009610 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 106 | *18.63223745* | *-33.98236992* | (8) | – | – | – | – |
| Trading services | Area Cleaning - Ward 34 | WPX.0009935 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 34 | *18.5857098* | *-34.00869163* | 99 | – | – | – | – |
| Trading services | Cleaning Projects - Ward 100 | WPX.0009937 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 100 | *18.88841142* | *-34.18262545* | (0) | – | – | – | – |
| Governance and administration | GIA: Somerset West Nightshelter | WPX.0009954 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 84 | *18.92301468* | *-34.07305278* | 30 | – | – | – | – |
| Community and public safety | Traffic Officer - Ward 54 | WPX.0010070 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 54 | *18.3813122* | *-33.94571299* | 278 | – | – | – | – |
| Community and public safety | Bellville South Sf - Access Controller | WPX.0010127 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Inclusive City | 9 | *18.64609882* | *-33.92322813* | (1) | – | – | – | – |
| Community and public safety | Capacity Building: Vulnerable Groups:W32 | WPX.0010131 | A comprehensive, responsive and sustainable social protection system | Growth | The Caring City | 32 | *18.51131517* | *-33.62026258* | (2) | – | – | – | – |
| Community and public safety | Claremont Clinic - Awareness Programme | WPX.0010168 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 59 | *18.46201249* | *-33.97436089* | 18 | – | – | – | – |
| Community and public safety | Honouring Of Calendar Events - Sc13 | WPX.0010169 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 913 | *18.597026* | *-34.006088* | 280 | – | – | – | – |
| Economic and environmental services | Realign Curbs And Pavements - Ward 27 | WPX.0010188 | An efficient, effective and development-oriented public service | Inclusion and access | The Well-Run City | 27 | *18.54599949* | *-33.89986917* | 150 | – | – | – | – |
| Economic and environmental services | Road Maintenance - Ward 105 | WPX.0010190 | Decent employment through inclusive growth | Growth | The Caring City | 105 | *18.67198182* | *-33.73307942* | 50 | – | – | – | – |
| Community and public safety | Employ Field Worker - Ward 60 | WPX.0010192 | Decent employment through inclusive growth | Growth | The Caring City | 60 | *18.5009606* | *-33.98262697* | 145 | – | – | – | – |
| Community and public safety | Employ Field Workers - Wards 61 & 69 | WPX.0010193 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 919 | *18.42726* | *-34.181729* | 400 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Wards 61 & 64 | WPX.0010196 | Protect and enhance our environmental assets and natural resources | Governance | The Well-Run City | 919 | *18.42726* | *-34.181729* | 700 | – | – | – | – |
| Economic and environmental services | Weed Spraying - Ward 107 | WPX.0010202 | Protect and enhance our environmental assets and natural resources | Governance | The Well-Run City | 107 | *18.49609517* | *-33.80652289* | 70 | – | – | – | – |
| Economic and environmental services | Weed Spraying - Ward 113 | WPX.0010204 | Protect and enhance our environmental assets and natural resources | Governance | The Well-Run City | 113 | *18.51098847* | *-33.83258077* | 70 | – | – | – | – |
| Economic and environmental services | Alien Vegetation Removal - Wards 61 & 69 | WPX.0010206 | An efficient, effective and development-oriented public service | Governance | The Well-Run City | 919 | *18.42726* | *-34.181729* | 300 | – | – | – | – |
| Economic and environmental services | Canal Cleaning - Ward 30 | WPX.0010208 | An efficient, competitive and responsive economic infrastructure network | Governance | The Caring City | 30 | *18.55911764* | *-33.93220005* | 100 | – | – | – | – |
| Economic and environmental services | Environmental Awareness - Ward 26 | WPX.0010210 | An efficient, competitive and responsive economic infrastructure network | Governance | The Well-Run City | 26 | *18.57450172* | *-33.91005193* | 50 | – | – | – | – |
| Economic and environmental services | Environmental Awareness - Ward 28 | WPX.0010212 | An efficient, competitive and responsive economic infrastructure network | Governance | The Well-Run City | 28 | *18.57933482* | *-33.93207596* | 30 | – | – | – | – |
| Economic and environmental services | Environmental Awareness - Ward 30 | WPX.0010215 | A long and healthy life for all South Africans | Governance | The Well-Run City | 30 | *18.55911764* | *-33.93220005* | 30 | – | – | – | – |
| Economic and environmental services | Maintenance Of Typha - Ward 107 | WPX.0010217 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 107 | *18.49609517* | *-33.80652289* | 80 | – | – | – | – |
| Community and public safety | Employ MJCP Workers - Ward 4 | WPX.0010219 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 4 | *18.51216516* | *-33.86352835* | 61 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 25 | WPX.0010221 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 25 | *18.5940656* | *-33.929688* | 330 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 26 | WPX.0010225 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 26 | *18.57450172* | *-33.91005193* | 189 | – | – | – | – |
| Community and public safety | Employ MJCP Worker - Ward 25 | WPX.0010226 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 25 | *18.5940656* | *-33.929688* | 25 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 27 | WPX.0010227 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 27 | *18.54599949* | *-33.89986917* | 50 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | FSD Hall - Employ MJCP Worker | WPX.0010229 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 30 | *18.55911764* | *-33.93220005* | 16 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 28 | WPX.0010231 | An efficient, competitive and responsive economic infrastructure network | Governance | The Caring City | 28 | *18.57933482* | *-33.93207596* | 150 | – | – | – | – |
| Community and public safety | Recreation Equipment - Ward 30 | WPX.0010232 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 30 | *18.55911764* | *-33.93220005* | 30 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 30 | WPX.0010233 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 30 | *18.55911764* | *-33.93220005* | 100 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 48 | WPX.0010234 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 48 | *18.51787944* | *-33.98034137* | 70 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 49 | WPX.0010235 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 49 | *18.51462727* | *-33.95791461* | 79 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 60 | WPX.0010236 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 60 | *18.5009606* | *-33.98262697* | 20 | – | – | – | – |
| Governance and administration | Public Functions - Ward 10 | WPX.0010237 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 10 | *18.61749881* | *-33.91111568* | 50 | – | – | – | – |
| Community and public safety | Sport & Rec Seniors Programme - Ward 107 | WPX.0010240 | Sustainable human settlements and improved quality of household life | Governance | The Caring City | 107 | *18.49609517* | *-33.80652289* | 30 | – | – | – | – |
| Community and public safety | Sport & Rec Seniors Programme - Ward 4 | WPX.0010242 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 4 | *18.51216516* | *-33.86352835* | 30 | – | – | – | – |
| Governance and administration | Public Functions - Ward 12 | WPX.0010243 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 12 | *18.64685329* | *-33.94572974* | 80 | – | – | – | – |
| Community and public safety | Sport & Rec Seniors Programme - Ward 71 | WPX.0010245 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 71 | *18.42231696* | *-34.06983264* | 29 | – | 30 | – | – |
| Governance and administration | Public Functions - Ward 2 | WPX.0010247 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 2 | *18.59779795* | *-33.89434367* | 30 | – | – | – | – |
| Governance and administration | Public Functions - Ward 22 | WPX.0010248 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 22 | *18.61548284* | *-33.9396046* | 65 | – | – | – | – |
| Governance and administration | Public Functions - Ward 9 | WPX.0010251 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 9 | *18.64609882* | *-33.92322813* | 70 | – | – | – | – |
| Governance and administration | Area Economic Development - Ward 24 | WPX.0010252 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 24 | *18.60793533* | *-33.96840883* | 27 | – | – | – | – |
| Community and public safety | Springbok Place - Employ MJCP Worker | WPX.0010253 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 28 | *18.57933482* | *-33.93207596* | 28 | – | – | – | – |
| Governance and administration | Consumables - Reading Room - Ward 13 | WPX.0010254 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 13 | *18.64368441* | *-33.96197689* | 10 | – | – | – | – |
| Governance and administration | Consumables - Reading Room - Ward 24 | WPX.0010255 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 24 | *18.60793533* | *-33.96840883* | 15 | – | – | – | – |
| Governance and administration | Consumables - Reading Room - Ward 50 | WPX.0010256 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 50 | *18.55124448* | *-33.94891806* | 10 | – | – | – | – |
| Governance and administration | Consumables Nooitgedacht Resource Centre | WPX.0010257 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 31 | *18.57579763* | *-33.96218645* | 10 | – | – | – | – |
| Governance and administration | Maintenance - Reading Room - Ward 13 | WPX.0010258 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 13 | *18.64368441* | *-33.96197689* | 13 | – | – | – | – |
| Governance and administration | Maintenance - Reading Room - Ward 24 | WPX.0010259 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 24 | *18.60793533* | *-33.96840883* | 20 | – | – | – | – |
| Governance and administration | Maintenance - Reading Room - Ward 50 | WPX.0010260 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 50 | *18.55124448* | *-33.94891806* | 9 | – | – | – | – |
| Governance and administration | Maintenance Nooitgedacht Resource Centre | WPX.0010261 | Sustainable human settlements and improved quality of household life | Governance | The Caring City | 31 | *18.57579763* | *-33.96218645* | 20 | – | – | – | – |
| Community and public safety | Youth Development - Ward 48 | WPX.0010264 | A skilled and capable workforce to support an inclusive growth path | Governance | The Safe City | 48 | *18.51787944* | *-33.98034137* | 30 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 31 | WPX.0010268 | Sustainable human settlements and improved quality of household life | Governance | The Opportunity City | 31 | *18.57579763* | *-33.96218645* | 28 | – | – | – | – |
| Community and public safety | Capacity Building: Senior - Ward 3 | WPX.0010270 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 3 | *18.65864299* | *-33.89248357* | 60 | – | – | – | – |
| Governance and administration | Public Functions - Ward 106 | WPX.0010271 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 106 | *18.63223745* | *-33.98236992* | 26 | – | – | – | – |
| Governance and administration | Public Functions - Ward 13 | WPX.0010272 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 13 | *18.64368441* | *-33.96197689* | 160 | – | – | – | – |
| Governance and administration | Public Functions - Ward 20 | WPX.0010273 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 20 | *18.64472326* | *-33.98051102* | 94 | – | – | – | – |
| Governance and administration | Public Functions - Ward 24 | WPX.0010274 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 24 | *18.60793533* | *-33.96840883* | 127 | – | – | – | – |
| Governance and administration | Public Functions - Ward 31 | WPX.0010275 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 31 | *18.57579763* | *-33.96218645* | 80 | – | – | – | – |
| Governance and administration | Public Functions - Ward 50 | WPX.0010276 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 50 | *18.55124448* | *-33.94891806* | 23 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 5 | WPX.0010278 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 5 | *18.54265812* | *-33.86903813* | 18 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 70 | WPX.0010279 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 70 | *18.6120229* | *-33.85730463* | 20 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 34 | WPX.0010281 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 34 | *18.5857098* | *-34.00869163* | 100 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 35 | WPX.0010282 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 35 | *18.61278003* | *-34.00522215* | 100 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 36 | WPX.0010283 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 36 | *18.60198793* | *-33.99350385* | 100 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 80 | WPX.0010284 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 80 | *18.57361771* | *-34.00690783* | 99 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 88 | WPX.0010285 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 88 | *18.59647608* | *-34.01373888* | 88 | – | – | – | – |
| Trading services | Area Cleaning - Ward 27 | WPX.0010287 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 27 | *18.54599949* | *-33.89986917* | 26 | – | – | – | – |
| Trading services | Area Cleaning - Ward 30 | WPX.0010288 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 30 | *18.55911764* | *-33.93220005* | 74 | – | – | – | – |
| Trading services | Area Cleaning - Ward 35 | WPX.0010289 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 35 | *18.61278003* | *-34.00522215* | 80 | – | – | – | – |
| Trading services | Area Cleaning - Ward 36 | WPX.0010290 | All people in South Africa are and feel safe | Growth | The Opportunity City | 36 | *18.60198793* | *-33.99350385* | 71 | – | – | – | – |
| Community and public safety | Parks Cleaning & Clearing - Ward 55 | WPX.0010291 | Sustainable human settlements and improved quality of household life | Growth | The Caring City | 55 | *18.49663557* | *-33.89423755* | 35 | – | – | – | – |
| Community and public safety | Tree Pruning - Ward 3 | WPX.0010293 | Protect and enhance our environmental assets and natural resources | Growth | The Opportunity City | 3 | *18.65864299* | *-33.89248357* | 40 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 106 | WPX.0010295 | Decent employment through inclusive growth | Growth | The Opportunity City | 106 | *18.63223745* | *-33.98236992* | 60 | – | – | – | – |
| Community and public safety | Parks Cleaning & Clearing - Ward 31 | WPX.0010297 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 31 | *18.57579763* | *-33.96218645* | 56 | – | – | – | – |
| Community and public safety | Maintenance: Fences/Bollards - Ward 21 | WPX.0010299 | A long and healthy life for all South Africans | Growth | The Caring City | 21 | *18.65332397* | *-33.86163013* | 20 | – | – | – | – |
| Community and public safety | Community Programmes - Ward 4 | WPX.0010302 | Responsive, accountable, effective and efficient local government | Growth | The Safe City | 4 | *18.51216516* | *-33.86352835* | 60 | – | – | – | – |
| Community and public safety | Eversdal Sport Complex - Repairs & Maintenance | WPX.0010304 | All people in South Africa are and feel safe | Growth | The Caring City | 21 | *18.65332397* | *-33.86163013* | 63 | – | – | – | – |
| Community and public safety | Recreation Holiday Program - Gabriel Estate | WPX.0010306 | Vibrant, equitable, sustainable rural communities contributing towards food secu | Inclusion and access | The Caring City | 62 | *18.43395944* | *-34.0011358* | 10 | – | – | – | – |
| Governance and administration | Seniors Recreation Day - Ward 51 | WPX.0010308 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 51 | *18.53004584* | *-33.94372501* | 60 | – | – | – | – |
| Trading services | Area Cleaning - Ward 73 | WPX.0010311 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 73 | *18.46112645* | *-34.03371441* | 36 | – | 40 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Trading services | Area Cleaning - Ward 88 | WPX.0010312 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 88 | *18.59647608* | *-34.01373888* | 100 | – | – | – | – |
| Trading services | Illegal Dumping Data Collection - W25 | WPX.0010313 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 25 | *18.5940656* | *-33.929688* | 60 | – | – | – | – |
| Trading services | Street Sweeping - Ward 10 | WPX.0010314 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 10 | *18.61749881* | *-33.91111568* | 39 | – | – | – | – |
| Trading services | Area Cleaning - Delft Symphony | WPX.0010315 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 24 | *18.60793533* | *-33.96840883* | 28 | – | – | – | – |
| Trading services | Area Cleaning - Ward 106 | WPX.0010316 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 106 | *18.63223745* | *-33.98236992* | 85 | 55 | – | – | – |
| Trading services | Area Cleaning - Ward 20 | WPX.0010317 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 20 | *18.64472326* | *-33.98051102* | 74 | 100 | – | – | – |
| Trading services | Area Cleaning - Ward 24 | WPX.0010318 | Responsive, accountable, effective and efficient local government | Growth | The Safe City | 24 | *18.60793533* | *-33.96840883* | 42 | 150 | – | – | – |
| Community and public safety | Durbanville Town Hall - 24 Hr Security | WPX.0010320 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 112 | *18.6516055* | *-33.83159154* | 317 | – | – | – | – |
| Governance and administration | Seniors Recreation Day - Ward 52 | WPX.0010321 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 52 | *18.53626044* | *-33.95003875* | 100 | – | – | – | – |
| Community and public safety | Seniors Recreation Day - Ward 56 | WPX.0010323 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 56 | *18.51507451* | *-33.90957265* | 20 | – | – | – | – |
| Community and public safety | Soccer Tournament - Maitland | WPX.0010325 | Vibrant, equitable, sustainable rural communities contributing towards food secu | Growth | The Caring City | 56 | *18.51507451* | *-33.90957265* | 20 | – | – | – | – |
| Community and public safety | Sport & Rec Seniors Programme - Ward 72 | WPX.0010327 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 72 | *18.47629094* | *-34.04893714* | 10 | – | 30 | – | – |
| Community and public safety | Sport & Rec Youth Programme - Ward 71 | WPX.0010329 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 71 | *18.42231696* | *-34.06983264* | 56 | – | 60 | – | – |
| Community and public safety | Sport & Rec Youth Programme - Ward 72 | WPX.0010331 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 72 | *18.47629094* | *-34.04893714* | 16 | – | 25 | – | – |
| Community and public safety | Youth Development - Ward 26 | WPX.0010333 | Vibrant, equitable, sustainable rural communities contributing towards food secu | Growth | The Caring City | 26 | *18.57450172* | *-33.91005193* | 47 | – | – | – | – |
| Community and public safety | Youth Development - Ward 28 | WPX.0010335 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 28 | *18.57933482* | *-33.93207596* | 20 | – | – | – | – |
| Community and public safety | Youth Development - Ward 30 | WPX.0010338 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 30 | *18.55911764* | *-33.93220005* | 46 | – | – | – | – |
| Community and public safety | Youth Development - Ward 49 | WPX.0010340 | Sustainable human settlements and improved quality of household life | Growth | The Opportunity City | 49 | *18.51462727* | *-33.95791461* | 50 | – | – | – | – |
| Community and public safety | Park Maintenance - Trim Park | WPX.0010341 | All people in South Africa are and feel safe | Growth | The Opportunity City | 2 | *18.59779795* | *-33.89434367* | 25 | – | – | – | – |
| Community and public safety | Maintenance Parks & POS - Ward 54 | WPX.0010343 | Responsive, accountable, effective and efficient local government | Growth | The Opportunity City | 54 | *18.3813122* | *-33.94571299* | 101 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 53 Area 2 | WPX.0010345 | Vibrant, equitable, sustainable rural communities contributing towards food secu | Governance | The Opportunity City | 53 | *18.51107758* | *-33.93340031* | 150 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 51 Area 3 | WPX.0010347 | A skilled and capable workforce to support an inclusive growth path | Governance | The Opportunity City | 51 | *18.53004584* | *-33.94372501* | 100 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 52 | WPX.0010349 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 52 | *18.53626044* | *-33.95003875* | 147 | – | – | – | – |
| Governance and administration | Youth Festival - Ward 51 | WPX.0010352 | Decent employment through inclusive growth | Growth | The Caring City | 51 | *18.53004584* | *-33.94372501* | 80 | – | – | – | – |
| Community and public safety | Facility & Holiday Programmes - Ward 13 | WPX.0010354 | Quality basic education | Inclusion and access | The Opportunity City | 13 | *18.64368441* | *-33.96197689* | 20 | – | – | – | – |
| Community and public safety | Sports Equipment - Ward 31 | WPX.0010356 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 31 | *18.57579763* | *-33.96218645* | 50 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 10 | WPX.0010361 | Decent employment through inclusive growth | Growth | The Opportunity City | 10 | *18.61749881* | *-33.91111568* | 73 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 4 | WPX.0010363 | An efficient, competitive and responsive economic infrastructure network | Growth | The Opportunity City | 4 | *18.51216516* | *-33.86352835* | 50 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 5 | WPX.0010365 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 5 | *18.54265812* | *-33.86903813* | 46 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 71 | WPX.0010367 | All people in South Africa are and feel safe | Governance | The Opportunity City | 71 | *18.42231696* | *-34.06983264* | 94 | – | – | – | – |
| Community and public safety | Parks Cleansing - MJCP Workers - Ward 73 | WPX.0010369 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 73 | *18.46112645* | *-34.03371441* | 18 | – | – | – | – |
| Community and public safety | Belhar Library - Reading Competition | WPX.0010370 | Sustainable human settlements and improved quality of household life | Governance | The Caring City | 22 | *18.61548284* | *-33.9396046* | 4 | – | – | – | – |
| Community and public safety | Pp Smit S/F - Repairs & Maintenance | WPX.0010372 | Sustainable human settlements and improved quality of household life | Governance | The Caring City | 21 | *18.65332397* | *-33.86163013* | 140 | – | – | – | – |
| Community and public safety | Repairs - Chukker Road Complex | WPX.0010374 | A skilled and capable workforce to support an inclusive growth path | Growth | The Inclusive City | 60 | *18.5009606* | *-33.98262697* | 200 | – | – | – | – |
| Governance and administration | Youth Festival - Ward 52 | WPX.0010376 | All people in South Africa are and feel safe | Growth | The Caring City | 52 | *18.53626044* | *-33.95003875* | 179 | – | – | – | – |
| Community and public safety | Cultural Festival - Ward 24 | WPX.0010378 | A skilled and capable workforce to support an inclusive growth path | Growth | The Well-Run City | 24 | *18.60793533* | *-33.96840883* | 160 | – | 100 | – | – |
| Community and public safety | Maintain Greenbelts - Ward 62 | WPX.0010380 | An efficient, effective and development-oriented public service | Inclusion and access | The Opportunity City | 62 | *18.43395944* | *-34.0011358* | 120 | – | – | – | – |
| Community and public safety | Educational Programmes - Ward 62 | WPX.0010381 | An efficient, effective and development-oriented public service | Inclusion and access | The Opportunity City | 62 | *18.43395944* | *-34.0011358* | 10 | – | – | – | – |
| Community and public safety | Huguenote Library - Reading Competition | WPX.0010382 | An efficient, effective and development-oriented public service | Inclusion and access | The Opportunity City | 12 | *18.64685329* | *-33.94572974* | 3 | – | – | – | – |
| Community and public safety | Kensington Library - Programmes | WPX.0010383 | An efficient, effective and development-oriented public service | Inclusion and access | The Opportunity City | 56 | *18.51507451* | *-33.90957265* | 20 | – | – | – | – |
| Community and public safety | Lansdowne Library - Programmes W60 | WPX.0010384 | An efficient, effective and development-oriented public service | Inclusion and access | The Opportunity City | 60 | *18.5009606* | *-33.98262697* | 10 | – | – | – | – |
| Community and public safety | Maitland Library - Programmes | WPX.0010385 | An efficient, effective and development-oriented public service | Inclusion and access | The Opportunity City | 56 | *18.51507451* | *-33.90957265* | 15 | – | – | – | – |
| Community and public safety | Meadowridge Library - Skills Programme | WPX.0010386 | An efficient, effective and development-oriented public service | Inclusion and access | The Opportunity City | 73 | *18.46112645* | *-34.03371441* | 10 | – | – | – | – |
| Community and public safety | Plumstead Library - Skills Programme | WPX.0010387 | An efficient, effective and development-oriented public service | Inclusion and access | The Opportunity City | 73 | *18.46112645* | *-34.03371441* | 10 | – | – | – | – |
| Community and public safety | Ravensmead Library - Reading Competition | WPX.0010388 | An efficient, effective and development-oriented public service | Inclusion and access | The Opportunity City | 10 | *18.61749881* | *-33.91111568* | 3 | – | – | – | – |
| Community and public safety | Southfield Library - Skills Programme | WPX.0010389 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 73 | *18.46112645* | *-34.03371441* | 10 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 106 | WPX.0010390 | Protect and enhance our environmental assets and natural resources | Governance | The Well-Run City | 106 | *18.63223745* | *-33.98236992* | 50 | – | 50 | – | – |
| Community and public safety | Maintenance Parks & POS - Ward 74 | WPX.0010392 | Sustainable human settlements and improved quality of household life | Growth | The Well-Run City | 74 | *18.35511369* | *-34.02746739* | 100 | – | – | – | – |
| Community and public safety | Maintenance Parks & POS - Ward 77 | WPX.0010394 | Vibrant, equitable, sustainable rural communities contributing towards food secu | Growth | The Caring City | 77 | *18.41474705* | *-33.94737595* | 100 | – | – | – | – |
| Community and public safety | Sports Equipment - Ward 50 | WPX.0010396 | Vibrant, equitable, sustainable rural communities contributing towards food secu | Governance | The Caring City | 50 | *18.55124448* | *-33.94891806* | 38 | – | – | – | – |
| Community and public safety | Women's Activities - Ward 106 | WPX.0010398 | Sustainable human settlements and improved quality of household life | Growth | The Safe City | 106 | *18.63223745* | *-33.98236992* | 80 | – | – | – | – |
| Community and public safety | Youth At Risk Programmes - Ward 106 | WPX.0010400 | Vibrant, equitable, sustainable rural communities contributing towards food secu | Growth | The Opportunity City | 106 | *18.63223745* | *-33.98236992* | 33 | – | – | – | – |
| Community and public safety | Youth At Risk Programmes - Ward 50 | WPX.0010402 | Sustainable human settlements and improved quality of household life | Growth | The Caring City | 50 | *18.55124448* | *-33.94891806* | 40 | – | – | – | – |
| Community and public safety | Sports Equipment - Ward 20 | WPX.0010404 | An efficient, competitive and responsive economic infrastructure network | Growth | The Caring City | 20 | *18.64472326* | *-33.98051102* | 65 | – | – | – | – |
| Community and public safety | Sports Equipment - Ward 24 | WPX.0010406 | An efficient, competitive and responsive economic infrastructure network | Growth | The Caring City | 24 | *18.60793533* | *-33.96840883* | 60 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Sports Equipment - Ward 13 | WPX.0010408 | Sustainable human settlements and improved quality of household life | Growth | The Caring City | 13 | 18.64368441 | -33.96197689 | 20 | – | – | – | – |
| Community and public safety | Youth Dev & Sport Programmes - Ward 12 | WPX.0010410 | Responsive, accountable, effective and efficient local government | Growth | The Opportunity City | 12 | 18.64685329 | -33.94572974 | 92 | – | – | – | – |
| Community and public safety | Park Attendants - Ward 49 | WPX.0010412 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 49 | 18.51462727 | -33.95791461 | 153 | – | – | – | – |
| Community and public safety | Park Attendants - Ward 60 | WPX.0010414 | An efficient, competitive and responsive economic infrastructure network | Growth | The Well-Run City | 60 | 18.5009606 | -33.98262697 | 116 | – | – | – | – |
| Community and public safety | Additional Mowing - Ward 105 | WPX.0010416 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 105 | 18.67198182 | -33.73307942 | 10 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 56 | WPX.0010417 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 56 | 18.51507451 | -33.90957265 | 250 | – | – | – | – |
| Community and public safety | 2 Rent-A-Cops - Ward 2 | WPX.0010419 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 2 | 18.59779795 | -33.89434367 | 400 | – | – | – | – |
| Governance and administration | Install Christmas Tree - Ward 26 | WPX.0010420 | All people in South Africa are and feel safe | Growth | The Safe City | 26 | 18.57450172 | -33.91005193 | 50 | – | – | – | – |
| Community and public safety | Maintenance CCTV Cameras - Ward 73 | WPX.0010421 | All people in South Africa are and feel safe | Growth | The Safe City | 73 | 18.46112645 | -34.03371441 | 36 | – | – | – | – |
| Community and public safety | Maintenance LPR Cameras - Ward 107 | WPX.0010422 | All people in South Africa are and feel safe | Growth | The Safe City | 107 | 18.49609517 | -33.80652289 | 100 | – | – | – | – |
| Community and public safety | Maintenance LPR Cameras - Ward 113 | WPX.0010423 | All people in South Africa are and feel safe | Growth | The Safe City | 113 | 18.51098847 | -33.83258077 | 180 | – | – | – | – |
| Community and public safety | Health Awareness Programmes - Ward 101 | WPX.0010424 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 101 | 18.7479319 | -33.84100764 | 50 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 7 | WPX.0010426 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 7 | 18.71409843 | -33.87815186 | 255 | – | – | – | – |
| Community and public safety | Arts & Culture Programme - Ward 49 | WPX.0010430 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 49 | 18.51462727 | -33.95791461 | 40 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 13 | WPX.0010431 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 13 | 18.64368441 | -33.96197689 | 40 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 20 | WPX.0010432 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 20 | 18.64472326 | -33.98051102 | 60 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 50 | WPX.0010433 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 50 | 18.55124448 | -33.94891806 | 150 | – | – | – | – |
| Community and public safety | NW Support Programme - Langa | WPX.0010434 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 51 | 18.53004584 | -33.94372501 | 30 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 1 | WPX.0010435 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 1 | 18.56478213 | -33.85434294 | 50 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 103 | WPX.0010436 | All people in South Africa are and feel safe | Governance | The Safe City | 103 | 18.69686246 | -33.83142938 | 20 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 55 | WPX.0010437 | An efficient, effective and development-oriented public service | Inclusion and access | The Well-Run City | 55 | 18.49663557 | -33.89423755 | 20 | – | – | – | – |
| Community and public safety | NW: Patrol Equipment - Ward 77 | WPX.0010438 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 77 | 18.41474705 | -33.94737595 | 20 | – | – | – | – |
| Community and public safety | Educational Programmes - Ward 71 | WPX.0010440 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 71 | 18.42231696 | -34.06983264 | 20 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 55 | WPX.0010441 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 55 | 18.49663557 | -33.89423755 | 250 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 54 | WPX.0010443 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 54 | 18.3813122 | -33.94571299 | 253 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 53 | WPX.0010445 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 53 | 18.51107758 | -33.93340031 | 250 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 5 | WPX.0010447 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 5 | 18.54265812 | -33.86903813 | 240 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 49 | WPX.0010449 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 49 | 18.51462727 | -33.95791461 | 250 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 3 | WPX.0010451 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 3 | 18.65864299 | -33.89248357 | 200 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 27 | WPX.0010453 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 27 | 18.54599949 | -33.89986917 | 253 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 26 | WPX.0010455 | All people in South Africa are and feel safe | Governance | The Safe City | 26 | 18.57450172 | -33.91005193 | 253 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 12 | WPX.0010457 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 12 | 18.64685329 | -33.94572974 | 200 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 112 | WPX.0010459 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 112 | 18.6516055 | -33.83159154 | 240 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Long Street | WPX.0010461 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 115 | 18.43599132 | -33.91802713 | 253 | – | – | – | – |
| Community and public safety | Law Enforcement Officer - Ward 73 | WPX.0010464 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 73 | 18.46112645 | -34.03371441 | 253 | – | – | – | – |
| Community and public safety | Law Enforcement Officer - Ward 72 | WPX.0010466 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 72 | 18.47629094 | -34.04893714 | 253 | – | – | – | – |
| Community and public safety | Law Enforcement Officer - Ward 71 | WPX.0010468 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 71 | 18.42231696 | -34.06983264 | 253 | – | – | – | – |
| Community and public safety | Law Enforcement Officer - Ward 62 | WPX.0010470 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 62 | 18.43395944 | -34.0011358 | 248 | – | – | – | – |
| Community and public safety | Law Enforcement Officer - Ward 59 | WPX.0010472 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 59 | 18.46201249 | -33.97436089 | 253 | – | – | – | – |
| Community and public safety | Law Enforcement Officer - Ward 58 | WPX.0010474 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 58 | 18.483076 | -33.9782825 | 253 | – | – | – | – |
| Community and public safety | Crime Prevention Programme - Ward 4 | WPX.0010476 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 4 | 18.51216516 | -33.86352835 | 140 | – | – | – | – |
| Community and public safety | Crime Prevention Programme - Ward 113 | WPX.0010478 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 113 | 18.51098847 | -33.83258077 | 180 | – | – | – | – |
| Community and public safety | Crime Prevention Programme - Ward 107 | WPX.0010480 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 107 | 18.49609517 | -33.80652289 | 50 | – | – | – | – |
| Community and public safety | Crime Prevention Programme - Ward 1 | WPX.0010482 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 1 | 18.56478213 | -33.85434294 | 50 | – | 50 | – | – |
| Community and public safety | NW Support Programme - Ward 40 | WPX.0010483 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 40 | 18.57305729 | -33.97284034 | 50 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 46 | WPX.0010484 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 46 | 18.53938961 | -33.98064514 | 40 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 47 | WPX.0010485 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 47 | 18.5306832 | -33.99536354 | 50 | – | – | – | – |
| Community and public safety | Arts & Culture Capacity Building - W101 | WPX.0010487 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 101 | 18.7479319 | -33.84100764 | 93 | – | – | – | – |
| Community and public safety | Arts & Culture Capacity Building - W6 | WPX.0010490 | Responsive, accountable, effective and efficient local government | Growth | The Opportunity City | 6 | 18.73650364 | -33.87345436 | 82 | – | – | – | – |
| Governance and administration | Install Christmas Tree - Ward 28 | WPX.0010491 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 28 | 18.57933482 | -33.93207596 | 25 | – | – | – | – |
| Governance and administration | Installation & Removal - Festive Motifs | WPX.0010492 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 31 | 18.57579763 | -33.96218645 | 52 | – | – | – | – |
| Governance and administration | Business Skills Dev. Training - Ward 6 | WPX.0010494 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 6 | 18.73650364 | -33.87345436 | 186 | – | – | – | – |
| Governance and administration | Awareness & Support Prog: Sr - Ward 101 | WPX.0010502 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 101 | 18.7479319 | -33.84100764 | 99 | – | – | – | – |
| Governance and administration | Awareness & Support Prog: Sr - Ward 111 | WPX.0010504 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 111 | 18.72196128 | -33.85050294 | 30 | – | – | – | – |
| Governance and administration | Awareness & Support Prog: Sr - Ward 7 | WPX.0010506 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 7 | 18.71409843 | -33.87815186 | 15 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Capacity Building - Ward 8 | WPX.0010508 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 8 | *18.69127689* | *-33.89972828* | 30 | – | – | – | – |
| Governance and administration | Disabled Sector Programmes - Ward 101 | WPX.0010510 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 101 | *18.7479319* | *-33.84100764* | 50 | – | – | – | – |
| Governance and administration | Disabled Sector Programmes - Ward 111 | WPX.0010512 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 111 | *18.72196128* | *-33.85050294* | 20 | – | 15 | – | – |
| Governance and administration | Disabled Sector Programmes - Ward 7 | WPX.0010514 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 7 | *18.71409843* | *-33.87815186* | 20 | – | – | – | – |
| Governance and administration | ECD Programmes - Ward 101 | WPX.0010516 | Protect and enhance our environmental assets and natural resources | Governance | The Well-Run City | 101 | *18.7479319* | *-33.84100764* | 49 | – | – | – | – |
| Governance and administration | Girls For Change Programmes - Ward 111 | WPX.0010518 | An efficient, competitive and responsive economic infrastructure network | Governance | The Well-Run City | 111 | *18.72196128* | *-33.85050294* | 20 | – | – | – | – |
| Governance and administration | ECD Support Programme - Ward 6 | WPX.0010520 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 6 | *18.73650364* | *-33.87345436* | 60 | – | – | – | – |
| Economic and environmental services | Kerbs & Channels Maintenance - Ward 7 | WPX.0010525 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 7 | *18.71409843* | *-33.87815186* | 100 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 40 | WPX.0010526 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 40 | *18.57305729* | *-33.97284034* | 109 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 44 | WPX.0010527 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 44 | *18.54664498* | *-33.96361424* | 90 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 46 | WPX.0010528 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 46 | *18.53938961* | *-33.98064514* | 100 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 47 | WPX.0010529 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 47 | *18.5306832* | *-33.99536354* | 190 | – | – | – | – |
| Governance and administration | Capacity Building: Youth - Ward 40 | WPX.0010530 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 40 | *18.57305729* | *-33.97284034* | 180 | – | – | – | – |
| Governance and administration | Capacity Building: Youth - Ward 44 | WPX.0010531 | All people in South Africa are and feel safe | Inclusion and access | The Caring City | 44 | *18.54664498* | *-33.96361424* | 120 | – | – | – | – |
| Community and public safety | Eikendal Library - Reading Programmes | WPX.0010532 | All people in South Africa are and feel safe | Inclusion and access | The Caring City | 111 | *18.72196128* | *-33.85050294* | 5 | – | – | – | – |
| Governance and administration | Sports Holiday Programme - Steurhof | WPX.0010535 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 73 | *18.46112645* | *-34.03371441* | 10 | – | – | – | – |
| Community and public safety | Park Maintenance - Renostervoël Park | WPX.0010538 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 15 | *18.83134286* | *-34.0625788* | 25 | – | – | – | – |
| Community and public safety | Park Maintenance - Ward 15 | WPX.0010540 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 15 | *18.83134286* | *-34.0625788* | 60 | – | – | – | – |
| Community and public safety | Seniors Recreation Programmes - Ward 7 | WPX.0010542 | Responsive, accountable, effective and efficient local government | Growth | The Well-Run City | 7 | *18.71409843* | *-33.87815186* | 40 | – | – | – | – |
| Community and public safety | Sports Tournament - Ward 101 | WPX.0010544 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 101 | *18.7479319* | *-33.84100764* | 50 | – | – | – | – |
| Community and public safety | Sports Tournament - Ward 6 | WPX.0010546 | A skilled and capable workforce to support an inclusive growth path | Growth | The Well-Run City | 6 | *18.73650364* | *-33.87345436* | 38 | – | – | – | – |
| Community and public safety | Sports Tournament - Ward 7 | WPX.0010548 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 7 | *18.71409843* | *-33.87815186* | 50 | – | 60 | – | – |
| Governance and administration | Youth Programmes - Ward 6 | WPX.0010551 | A skilled and capable workforce to support an inclusive growth path | Growth | The Well-Run City | 6 | *18.73650364* | *-33.87345436* | 80 | – | – | – | – |
| Community and public safety | Healthy Living Programme - Ward 47 | WPX.0010552 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 47 | *18.5306832* | *-33.99536354* | 50 | – | – | – | – |
| Governance and administration | Youth Programmes - Ward 101 | WPX.0010554 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 101 | *18.7479319* | *-33.84100764* | 92 | – | – | – | – |
| Community and public safety | Sport & Recreation Programme - Ward 44 | WPX.0010557 | A skilled and capable workforce to support an inclusive growth path | Growth | The Well-Run City | 44 | *18.54664498* | *-33.96361424* | 50 | – | – | – | – |
| Governance and administration | Youth Programmes - Ward 7 | WPX.0010558 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 7 | *18.71409843* | *-33.87815186* | 20 | – | – | – | – |
| Governance and administration | 16 Days Of Activism - Ward 44 | WPX.0010560 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 44 | *18.54664498* | *-33.96361424* | 30 | – | – | – | – |
| Community and public safety | Sport Carnival - Ward 40 | WPX.0010562 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | *18.57305729* | *-33.97284034* | 150 | – | – | – | – |
| Governance and administration | ECD Equipment - Ward 40 | WPX.0010564 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | *18.57305729* | *-33.97284034* | 80 | – | – | – | – |
| Governance and administration | ECD Equipment - Ward 47 | WPX.0010567 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 47 | *18.5306832* | *-33.99536354* | 100 | – | – | – | – |
| Governance and administration | EPWP Home Based Social Care Prog - W40 | WPX.0010569 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | *18.57305729* | *-33.97284034* | 80 | – | – | – | – |
| Governance and administration | Foetal Alcohol Syndrome Simulator - W44 | WPX.0010571 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 44 | *18.54664498* | *-33.96361424* | 30 | – | – | – | – |
| Community and public safety | Heritage Event - Ward 40 | WPX.0010573 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | *18.57305729* | *-33.97284034* | 100 | – | – | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 40 | WPX.0010575 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | *18.57305729* | *-33.97284034* | 50 | – | – | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 46 | WPX.0010577 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 46 | *18.53938961* | *-33.98064514* | 50 | – | – | – | – |
| Governance and administration | Strengthening Families Prog - Ward 44 | WPX.0010579 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 44 | *18.54664498* | *-33.96361424* | 30 | – | – | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 44 | WPX.0010581 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 44 | *18.54664498* | *-33.96361424* | 30 | – | – | – | – |
| Community and public safety | Youth Development Camp - Ward 67 | WPX.0010586 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | 45 | – | – | – | – |
| Community and public safety | Youth Development - Ward 65 | WPX.0010588 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 65 | *18.51052466* | *-34.04001911* | 20 | – | – | – | – |
| Community and public safety | Sports Programmes At Hubs - Ward 79 | WPX.0010590 | Decent employment through inclusive growth | Inclusion and access | The Well-Run City | 79 | *18.62707319* | *-34.04874587* | 39 | – | – | – | – |
| Community and public safety | Brackenfell Sports Complex - Repairs | WPX.0010593 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 102 | *18.69020077* | *-33.85819416* | 100 | – | – | – | – |
| Community and public safety | Job Creation - Ward 8 | WPX.0010596 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 8 | *18.69127689* | *-33.89972828* | 178 | – | – | – | – |
| Community and public safety | Parks Maintenance - Ward 111 | WPX.0010597 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 111 | *18.72196128* | *-33.85050294* | 50 | – | – | – | – |
| Community and public safety | Parks Maintenance - Ward 6 | WPX.0010599 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 6 | *18.73650364* | *-33.87345436* | 84 | – | – | – | – |
| Community and public safety | Recreational Activities - Ward 111 | WPX.0010601 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 111 | *18.72196128* | *-33.85050294* | 20 | – | – | – | – |
| Community and public safety | Recreational Activities - Ward 6 | WPX.0010603 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 6 | *18.73650364* | *-33.87345436* | 20 | – | – | – | – |
| Community and public safety | Seniors Recreation Programmes - Ward 111 | WPX.0010605 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 111 | *18.72196128* | *-33.85050294* | 59 | – | – | – | – |
| Community and public safety | Parks & POS Maintenance - Ward 8 | WPX.0010607 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 8 | *18.69127689* | *-33.89972828* | 130 | – | – | – | – |
| Community and public safety | Area Cleaning - Ward 22 | WPX.0010609 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 22 | *18.61548284* | *-33.9396046* | 59 | – | – | – | – |
| Community and public safety | Cleaning - Hernus Kriel | WPX.0010611 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 2 | *18.59779795* | *-33.89434367* | 12 | – | – | – | – |
| Community and public safety | Cleaning Of Flats - Ravensmead | WPX.0010613 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 10 | *18.61749881* | *-33.91111568* | 49 | – | – | – | – |
| Community and public safety | Community Clean-Up - The Range | WPX.0010615 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 30 | *18.55911764* | *-33.93220005* | 56 | – | – | – | – |
| Community and public safety | Community Clean-Up - Ward 25 | WPX.0010617 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 25 | *18.5940656* | *-33.929688* | 146 | – | – | – | – |
| Community and public safety | Community Clean-Up - Ward 26 | WPX.0010619 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 26 | *18.57450172* | *-33.91005193* | 60 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Employ Workers Cru Refuse Huts - W28 | WPX.0010621 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 28 | 18.57933482 | -33.93207596 | 75 | – | – | – | – |
| Community and public safety | Repair Potholes - Ward 25 | WPX.0010623 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 25 | 18.5940656 | -33.929688 | 60 | – | – | – | – |
| Community and public safety | Stipend For Caretaker - Ward 22 | WPX.0010625 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 22 | 18.61548284 | -33.9396046 | 38 | – | – | – | – |
| Community and public safety | Caretaker - Reading Room - Ward 24 | WPX.0010629 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 24 | 18.60793533 | -33.96840883 | 3 | – | – | – | – |
| Community and public safety | Caretaker - Reading Room - Ward 50 | WPX.0010631 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 50 | 18.55124448 | -33.94891806 | 9 | – | – | – | – |
| Economic and environmental services | Environmental Awareness - Ward 19 | WPX.0010654 | An efficient, competitive and responsive economic infrastructure network | Growth | The Well-Run City | 19 | 18.66871903 | -33.95818194 | 8 | – | – | – | – |
| Economic and environmental services | Environmental Awareness - Ward 81 | WPX.0010655 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 81 | 18.61129754 | -34.06317832 | 30 | – | – | – | – |
| Economic and environmental services | Environmental Education - Ward 16 | WPX.0010656 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 16 | 18.70618768 | -34.01827392 | 16 | – | – | – | – |
| Economic and environmental services | Interpretive Centre - Maintenance | WPX.0010658 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 23 | 18.47984825 | -33.7382781 | 48 | – | – | – | – |
| Community and public safety | Concert In The Park - Ward 28 | WPX.0010662 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 28 | 18.57933482 | -33.93207596 | 150 | – | – | – | – |
| Governance and administration | ECD Equipment - Hazendal Crèche | WPX.0010664 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 49 | 18.51462727 | -33.95791461 | 10 | – | – | – | – |
| Governance and administration | Family Officers - Masip & Subcouncil 19 | WPX.0010668 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 919 | 18.42726 | -34.181729 | 54 | – | – | – | – |
| Governance and administration | MJCP Support Food Garden - Bothasig | WPX.0010670 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 5 | 18.54265812 | -33.86903813 | 28 | – | – | – | – |
| Governance and administration | Seniors Programme - Ward 113 | WPX.0010672 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 113 | 18.51098847 | -33.83258077 | 50 | – | – | – | – |
| Governance and administration | Social Development Programmes - Ward 73 | WPX.0010674 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 73 | 18.46112645 | -34.03371441 | 33 | – | – | – | – |
| Governance and administration | Street People Programme - Ward 61 | WPX.0010676 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 61 | 18.41399773 | -34.23122902 | 150 | – | – | – | – |
| Governance and administration | Strengthening Families Prog - Ward 105 | WPX.0010678 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 105 | 18.67198182 | -33.73307942 | 30 | – | – | – | – |
| Governance and administration | Women & Youth Activities - Ward 60 | WPX.0010680 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 60 | 18.5009606 | -33.98262697 | 20 | – | – | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 12 | WPX.0010682 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 12 | 18.64685329 | -33.94572974 | 45 | – | – | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 22 | WPX.0010684 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 22 | 18.61548284 | -33.9396046 | 39 | – | – | – | – |
| Governance and administration | Youth Skills Development - Subcouncil 13 | WPX.0010686 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 913 | 18.597026 | -34.006088 | 488 | – | – | – | – |
| Governance and administration | Holiday Programmes - Ward 24 | WPX.0010688 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 24 | 18.60793533 | -33.96840883 | 48 | – | – | – | – |
| Governance and administration | Social Cohesion - Ward 31 | WPX.0010690 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 31 | 18.57579763 | -33.96218645 | 80 | – | – | – | – |
| Governance and administration | Social Upliftment - Ward 50 | WPX.0010692 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 50 | 18.55124448 | -33.94891806 | 149 | – | – | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 106 | WPX.0010694 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 106 | 18.63223745 | -33.98236992 | 40 | – | – | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 13 | WPX.0010696 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 13 | 18.64368441 | -33.96197689 | 50 | – | – | – | – |
| Governance and administration | Women For Change Project - Ward 20 | WPX.0010699 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 20 | 18.64472326 | -33.98051102 | 199 | – | – | – | – |
| Governance and administration | Women's Activities - Ward 20 | WPX.0010701 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 20 | 18.64472326 | -33.98051102 | 65 | – | – | – | – |
| Governance and administration | Youth Interventions - Ward 20 | WPX.0010703 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 20 | 18.64472326 | -33.98051102 | 200 | – | – | – | – |
| Governance and administration | Women For Change Project - Ward 13 | WPX.0010705 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 13 | 18.64368441 | -33.96197689 | 50 | – | – | – | – |
| Economic and environmental services | Canal Cleaning - Ward 109 | WPX.0010707 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 109 | 18.76744797 | -34.06272918 | 50 | – | – | – | – |
| Economic and environmental services | Canal Cleaning - Sir Lowry's Pass Village | WPX.0010708 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 84 | 18.92301468 | -34.07305278 | 20 | – | – | – | – |
| Economic and environmental services | Canal Cleaning - Ward 15 | WPX.0010709 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 15 | 18.83134286 | -34.0625788 | 50 | – | – | – | – |
| Economic and environmental services | Canal Cleaning - Ward 85 | WPX.0010710 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 85 | 18.84701763 | -34.11548247 | 90 | – | – | – | – |
| Trading services | Area Cleaning/Street Sweeping - Ward 63 | WPX.0010711 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 63 | 18.49487871 | -34.01252262 | 69 | – | – | – | – |
| Trading services | Area Cleaning - Ward 116 | WPX.0010712 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 116 | 18.63547529 | -34.02982987 | 59 | – | – | – | – |
| Trading services | Street Sweeping - Ward 108 | WPX.0010713 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 108 | 18.67330808 | -33.98211983 | 14 | – | – | – | – |
| Trading services | Street Cleaning - Ward 115 | WPX.0010714 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 115 | 18.43599132 | -33.91802713 | 29 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 108 | WPX.0010716 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 108 | 18.67330808 | -33.98211983 | 58 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 11 | WPX.0010717 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 11 | 18.68334255 | -33.93276243 | 70 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 114 | WPX.0010718 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 114 | 18.65849276 | -33.99961301 | 74 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 14 | WPX.0010719 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 14 | 18.71646484 | -33.96463003 | 60 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 16 | WPX.0010720 | An efficient, competitive and responsive economic infrastructure network | Growth | The Caring City | 16 | 18.70618768 | -34.01827392 | 35 | – | – | – | – |
| Governance and administration | Install Christmas Trees - Ward 68 | WPX.0010722 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 68 | 18.47629427 | -34.07348734 | 50 | – | – | – | – |
| Governance and administration | Festive Lights - Ward 29 | WPX.0010723 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 29 | 18.43840513 | -33.54875998 | 231 | – | – | – | – |
| Community and public safety | Bush Clearing - Ward 11 | WPX.0010725 | An efficient, competitive and responsive economic infrastructure network | Inclusion and access | The Well-Run City | 11 | 18.68334255 | -33.93276243 | 50 | – | – | – | – |
| Community and public safety | Children's Programme - Ward 67 | WPX.0010729 | An efficient, competitive and responsive economic infrastructure network | Inclusion and access | The Well-Run City | 67 | 18.51564486 | -34.07244986 | 25 | – | – | – | – |
| Economic and environmental services | Cleaning Lourens River | WPX.0010731 | Protect and enhance our environmental assets and natural resources | Growth | The Inclusive City | 83 | 18.83443557 | -34.10405314 | 40 | – | – | – | – |
| Economic and environmental services | Road Markings - Promenade | WPX.0010733 | A skilled and capable workforce to support an inclusive growth path | Growth | The Opportunity City | 116 | 18.63547529 | -34.02982987 | 24 | – | – | – | – |
| Economic and environmental services | Street names & Road Markings - Ward 84 | WPX.0010734 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 84 | 18.92301468 | -34.07305278 | 48 | – | – | – | – |
| Economic and environmental services | Environmental Awareness - Ward 11 | WPX.0010736 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 11 | 18.68334255 | -33.93276243 | 26 | – | – | – | – |
| Community and public safety | Job Creation - Ward 76 | WPX.0010739 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 76 | 18.61317806 | -34.0279526 | 140 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 17 | WPX.0010741 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 17 | 18.70543088 | -33.99707074 | 59 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 19 | WPX.0010742 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 19 | 18.66871903 | -33.95818194 | 50 | – | – | – | – |
| Governance and administration | Capacity Building Event - Ward 85 | WPX.0010744 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 85 | 18.84701763 | -34.11548247 | 37 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Capacity Building Event - Ward 86 | WPX.0010745 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 86 | 18.85416001 | -34.12444957 | 40 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 92 | WPX.0010746 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 92 | 18.66123854 | -34.04299395 | 42 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 93 | WPX.0010747 | All people in South Africa are and feel safe | Growth | The Safe City | 93 | 18.68493654 | -34.03229888 | 220 | – | 105 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 97 | WPX.0010748 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Inclusive City | 97 | 18.69085078 | -34.05261279 | 176 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 98 | WPX.0010749 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | 18.67386486 | -34.05857196 | 44 | – | – | – | – |
| Community and public safety | Maintenance CCTV Cameras - Ward 110 | WPX.0010750 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 110 | 18.48789402 | -34.05777168 | 30 | – | – | – | – |
| Governance and administration | MJCP It Education Prog - Ward 39 | WPX.0010752 | All people in South Africa are and feel safe | Inclusion and access | The Caring City | 39 | 18.58166348 | -33.9857618 | 54 | – | – | – | – |
| Governance and administration | 16 Days Of Activism - Ward 79 | WPX.0010754 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 79 | 18.62707319 | -34.04874587 | 49 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 99 | WPX.0010755 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 99 | 18.66288317 | -34.06258527 | 123 | – | 100 | – | – |
| Community and public safety | Mfuleni Community Hall - Maintenance | WPX.0010757 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 16 | 18.70618768 | -34.01827392 | 75 | – | – | – | – |
| Community and public safety | Awareness Workshops - Cancer - Ward 81 | WPX.0010758 | All people in South Africa are and feel safe | Growth | The Safe City | 81 | 18.61129754 | -34.06317832 | 10 | – | – | – | – |
| Community and public safety | Awareness Workshops - HIV & Aids - W78 | WPX.0010759 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 78 | 18.6006695 | -34.0489951 | 10 | – | – | – | – |
| Community and public safety | Awareness Workshops - HIV & Aids - W81 | WPX.0010760 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 81 | 18.61129754 | -34.06317832 | 10 | – | – | – | – |
| Community and public safety | Maintenance CCTV Cameras - Ward 68 | WPX.0010761 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 68 | 18.47629427 | -34.07348734 | 30 | – | – | – | – |
| Community and public safety | Rent-A-Cop Ward 15 | WPX.0010762 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 15 | 18.83134286 | -34.0625788 | 250 | – | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 84 | WPX.0010763 | Sustainable human settlements and improved quality of household life | Growth | The Caring City | 84 | 18.92301468 | -34.07305278 | 200 | – | – | – | – |
| Community and public safety | Recruitment Of Beach Buddies - Ward 23 | WPX.0010765 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 23 | 18.47984825 | -33.7382781 | 50 | – | – | – | – |
| Community and public safety | Heritage Awareness Programmes - Ward 19 | WPX.0010767 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 19 | 18.66871903 | -33.95818194 | 10 | – | – | – | – |
| Community and public safety | Job Creation - Eersteriver Canal | WPX.0010770 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 16 | 18.70618768 | -34.01827392 | 70 | – | – | – | – |
| Community and public safety | Health & Wellness Prog: Sr - Ward 65 | WPX.0010771 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 65 | 18.51052466 | -34.04001911 | 30 | – | – | – | – |
| Community and public safety | Health & Wellness Prog: Sr - Ward 67 | WPX.0010774 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 67 | 18.51564486 | -34.07244986 | 20 | – | – | – | – |
| Community and public safety | Health & Wellness Prog: Sr - Ward 68 | WPX.0010776 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 68 | 18.47629427 | -34.07348734 | 30 | – | – | – | – |
| Community and public safety | Healthy Living Prog: Youth - Ward 110 | WPX.0010778 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 110 | 18.48789402 | -34.05777168 | 70 | – | – | – | – |
| Community and public safety | Healthy Living Prog: Youth - Ward 66 | WPX.0010780 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 66 | 18.50657589 | -34.02877486 | 160 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 104 | WPX.0010781 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 104 | 18.533217 | -33.76115342 | 100 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 38 | WPX.0010782 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 38 | 18.57212517 | -33.99590262 | 30 | – | – | – | – |
| Governance and administration | Capacity Building Dialogue - Ward 85 | WPX.0010784 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 85 | 18.84701763 | -34.11548247 | 7 | – | – | – | – |
| Governance and administration | Conceptual Design Of Community Facility | WPX.0010786 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 99 | 18.66288317 | -34.06258527 | 200 | – | – | – | – |
| Governance and administration | Festival Of Lights - Ward 109 | WPX.0010788 | Sustainable human settlements and improved quality of household life | Growth | The Caring City | 109 | 18.76744797 | -34.06272918 | 25 | – | – | – | – |
| Governance and administration | Festival Of Lights - Ward 84 | WPX.0010789 | Sustainable human settlements and improved quality of household life | Growth | The Caring City | 84 | 18.92301468 | -34.07305278 | 45 | – | – | – | – |
| Governance and administration | Festival Of Lights - Ward 96 | WPX.0010790 | Sustainable human settlements and improved quality of household life | Growth | The Caring City | 96 | 18.70781589 | -34.04123775 | 160 | – | – | – | – |
| Community and public safety | Job Creation - Ward 109 | WPX.0010792 | Sustainable human settlements and improved quality of household life | Growth | The Caring City | 109 | 18.76744797 | -34.06272918 | 45 | – | – | – | – |
| Community and public safety | Job Creation - Ward 108 | WPX.0010794 | Sustainable human settlements and improved quality of household life | Growth | The Caring City | 108 | 18.67330808 | -33.98211983 | 15 | – | – | – | – |
| Community and public safety | Job Creation - Ward 33 | WPX.0010796 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 33 | 18.57304447 | -34.01539576 | 100 | – | – | – | – |
| Community and public safety | Job Creation - Ward 75 | WPX.0010798 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 75 | 18.5919303 | -34.03090727 | 60 | – | – | – | – |
| Community and public safety | Health & Wellness Prog: Sr - Ward 67 | WPX.0010800 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 67 | 18.51564486 | -34.07244986 | 30 | – | – | – | – |
| Community and public safety | William Herbert Sf - Maintenance | WPX.0010802 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 63 | 18.49487871 | -34.01252262 | 80 | – | – | – | – |
| Community and public safety | Youth Development - Ward 19 | WPX.0010804 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 19 | 18.66871903 | -33.95818194 | 10 | – | – | – | – |
| Community and public safety | Sports Tournament - Ward 18 | WPX.0010809 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 18 | 18.63796445 | -34.00949062 | 30 | – | – | – | – |
| Community and public safety | Sports Tournament - Ward 86 | WPX.0010811 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 86 | 18.85416001 | -34.12444957 | 60 | – | – | – | – |
| Community and public safety | Sports Tournament - Ward 99 | WPX.0010813 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 99 | 18.66288317 | -34.06258527 | 60 | – | – | – | – |
| Community and public safety | Sports Tournament - Ward 98 | WPX.0010815 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 98 | 18.67386486 | -34.05857196 | 50 | – | 100 | – | – |
| Community and public safety | Youth Development Camp - Ward 43 | WPX.0010817 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 43 | 18.55744662 | -34.04535056 | 48 | – | – | – | – |
| Community and public safety | Sports Programmes - Ward 16 | WPX.0010819 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 16 | 18.70618768 | -34.01827392 | 20 | – | – | – | – |
| Governance and administration | Heritage Event - Ward 99 | WPX.0010822 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 99 | 18.66288317 | -34.06258527 | 114 | – | – | – | – |
| Governance and administration | Public Functions - Ward 95 | WPX.0010824 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 95 | 18.7133518 | -34.06364084 | 100 | – | – | – | – |
| Governance and administration | Community Facility Workshops - Ward 99 | WPX.0010826 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 99 | 18.66288317 | -34.06258527 | 81 | – | – | – | – |
| Governance and administration | Youth Praise Festival - Ward 109 | WPX.0010830 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 109 | 18.76744797 | -34.06272918 | 50 | – | – | – | – |
| Governance and administration | Advance Computer Training - Ward 98 | WPX.0010840 | Decent employment through inclusive growth | Growth | The Opportunity City | 98 | 18.67386486 | -34.05857196 | 97 | – | – | – | – |
| Community and public safety | Job Creation - Ward 79 | WPX.0010841 | A long and healthy life for all South Africans | Growth | The Opportunity City | 79 | 18.62707319 | -34.04874587 | 100 | – | – | – | – |
| Community and public safety | Job Creation - Ward 81 | WPX.0010843 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 81 | 18.61129754 | -34.06317832 | 150 | – | – | – | – |
| Community and public safety | Job Creation - Ward 82 | WPX.0010845 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 82 | 18.63471616 | -34.06514266 | 200 | – | – | – | – |
| Community and public safety | Life Skills Youth Camp - Ward 82 | WPX.0010847 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 82 | 18.63471616 | -34.06514266 | 100 | – | – | – | – |
| Community and public safety | Sports Tournament - Ward 114 | WPX.0010849 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 114 | 18.65849276 | -33.99961301 | 48 | – | – | – | – |
| Governance and administration | Capacity Building Initiative - Ward 78 | WPX.0010852 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 78 | 18.6006695 | -34.0489951 | 44 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Capacity Building Initiatives - Ward 79 | WPX.0010853 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 79 | *18.62707319* | *-34.04874587* | 110 | – | – | – | – |
| Governance and administration | Capacity Building Initiatives - Ward 81 | WPX.0010854 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 81 | *18.61129754* | *-34.06317832* | 89 | – | – | – | – |
| Governance and administration | Capacity Building Initiatives - Ward 82 | WPX.0010855 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 82 | *18.63471616* | *-34.06514266* | 59 | – | – | – | – |
| Governance and administration | Capacity Building: Women - Ward 43 | WPX.0010856 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 43 | *18.55744662* | *-34.04535056* | 50 | – | 100 | – | – |
| Governance and administration | Capacity Building: Women - Ward 76 | WPX.0010857 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 76 | *18.61317806* | *-34.0279526* | 38 | – | – | – | – |
| Community and public safety | Seniors Recreation Day - Ward 43 | WPX.0010862 | A long and healthy life for all South Africans | Growth | The Inclusive City | 43 | *18.55744662* | *-34.04535056* | 50 | – | – | – | – |
| Community and public safety | Sports Day Programmes - Ward 82 | WPX.0010864 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 82 | *18.63471616* | *-34.06514266* | 32 | – | – | – | – |
| Community and public safety | Sports Equipment - Ward 19 | WPX.0010866 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 19 | *18.66871903* | *-33.95818194* | 10 | – | – | – | – |
| Community and public safety | Sport Clinic - Ward 96 | WPX.0010868 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 96 | *18.70781589* | *-34.04123775* | 34 | – | – | – | – |
| Community and public safety | Sports Equipment - Ward 33 | WPX.0010870 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 33 | *18.57304447* | *-34.01539576* | 49 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 38 | WPX.0010873 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 38 | *18.57212517* | *-33.99590262* | 20 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 41 | WPX.0010874 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 41 | *18.56712534* | *-33.98292465* | 20 | – | – | – | – |
| Governance and administration | Capacity Building - Ward 42 | WPX.0010875 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 42 | *18.55789533* | *-33.99669031* | 60 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 38 | WPX.0010876 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 38 | *18.57212517* | *-33.99590262* | 80 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 39 | WPX.0010877 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 39 | *18.58166348* | *-33.9857618* | 50 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 41 | WPX.0010878 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 41 | *18.56712534* | *-33.98292465* | 100 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 42 | WPX.0010879 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 42 | *18.55789533* | *-33.99669031* | 80 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 45 | WPX.0010880 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 45 | *18.55568911* | *-33.98288654* | 59 | – | – | – | – |
| Community and public safety | Sports Programmes - Ward 17 | WPX.0010881 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 17 | *18.70543088* | *-33.99707074* | 20 | – | – | – | – |
| Governance and administration | Youth Day Programme - Ward 114 | WPX.0010883 | All people in South Africa are and feel safe | Growth | The Caring City | 114 | *18.65849276* | *-33.99961301* | 109 | – | – | – | – |
| Community and public safety | Sports Tournament - Ward 95 | WPX.0010884 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 95 | *18.7133518* | *-34.06364084* | 96 | – | – | – | – |
| Community and public safety | Recreational Activities - Ward 23 | WPX.0010888 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 23 | *18.47984825* | *-33.7382781* | 50 | – | – | – | – |
| Community and public safety | Soccer Tournament - Ward 104 | WPX.0010890 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 104 | *18.533217* | *-33.76115342* | 100 | – | – | – | – |
| Community and public safety | Sports Festival - Ward 85 | WPX.0010902 | All people in South Africa are and feel safe | Growth | The Safe City | 85 | *18.84701763* | *-34.11548247* | 50 | – | – | – | – |
| Community and public safety | Sports Programmes - Ward 108 | WPX.0010904 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | 20 | – | – | – | – |
| Community and public safety | Sports Programmes - Ward 109 | WPX.0010906 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 109 | *18.76744797* | *-34.06272918* | 40 | – | – | – | – |
| Community and public safety | Maintenance CCTV Cameras - Ward 23 | WPX.0010907 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 23 | *18.47984825* | *-33.7382781* | 100 | – | – | – | – |
| Community and public safety | Lotus River Library - Reading Comp | WPX.0010909 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 65 | *18.51052466* | *-34.04001911* | 20 | – | – | – | – |
| Community and public safety | Arts & Culture Prog: Youth - Ward 110 | WPX.0010911 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 110 | *18.48789402* | *-34.05777168* | 46 | – | – | – | – |
| Governance and administration | Awareness & Educational Programmes - W16 | WPX.0010912 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 16 | *18.70618768* | *-34.01827392* | 20 | – | – | – | – |
| Governance and administration | Capacity Building Disability - Ward 89 | WPX.0010913 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | *18.66500897* | *-34.01851967* | 60 | – | – | – | – |
| Governance and administration | Capacity Building Disability - Ward 91 | WPX.0010914 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 91 | *18.65997188* | *-34.02435596* | 44 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 18 | WPX.0010915 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 18 | *18.63796445* | *-34.00949062* | 100 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 87 | WPX.0010916 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 87 | *18.6487654* | *-34.01372853* | 100 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 89 | WPX.0010917 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | *18.66500897* | *-34.01851967* | 120 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 90 | WPX.0010918 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 90 | *18.65275597* | *-34.02361275* | 100 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 91 | WPX.0010919 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 91 | *18.65997188* | *-34.02435596* | 80 | – | – | – | – |
| Governance and administration | Capacity Building: Women - Ward 16 | WPX.0010920 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 16 | *18.70618768* | *-34.01827392* | 30 | – | – | – | – |
| Governance and administration | Learner & Drivers Licence Training - W41 | WPX.0010924 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 41 | *18.56712534* | *-33.98292465* | 43 | – | – | – | – |
| Governance and administration | Mandela Day Event - Ward 38 | WPX.0010926 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 38 | *18.57212517* | *-33.99590262* | 20 | – | – | – | – |
| Governance and administration | Senior Citizens Function - Ward 37 | WPX.0010928 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 37 | *18.58619219* | *-33.99467441* | 100 | – | – | – | – |
| Governance and administration | Stationery For Ikwezi Centre | WPX.0010930 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 41 | *18.56712534* | *-33.98292465* | 19 | – | – | – | – |
| Governance and administration | Capacity Building: Youth - Ward 99 | WPX.0010931 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 99 | *18.66288317* | *-34.06258527* | 149 | – | – | – | – |
| Community and public safety | Concert In The Park - Subcouncil 23 | WPX.0010932 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 923 | *18.601099* | *-34.02594* | 150 | – | – | – | – |
| Governance and administration | Disability Awareness - Ward 18 | WPX.0010933 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 18 | *18.63796445* | *-34.00949062* | 50 | – | – | – | – |
| Governance and administration | Disability Awareness - Ward 87 | WPX.0010934 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 87 | *18.6487654* | *-34.01372853* | 50 | – | – | – | – |
| Governance and administration | Disability Awareness - Ward 99 | WPX.0010935 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 99 | *18.66288317* | *-34.06258527* | 49 | – | – | – | – |
| Governance and administration | ECD Capacity Building - Ward 89 | WPX.0010936 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | *18.66500897* | *-34.01851967* | 50 | – | – | – | – |
| Governance and administration | ECD Development Programme - Ward 14 | WPX.0010937 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 14 | *18.71646484* | *-33.96463003* | 20 | – | – | – | – |
| Governance and administration | ECD Development Programme - Ward 17 | WPX.0010938 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 17 | *18.70543088* | *-33.99707074* | 17 | – | – | – | – |
| Governance and administration | ECD Educational Programmes - Ward 108 | WPX.0010939 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | 19 | – | – | – | – |
| Governance and administration | ECD Educational Programmes - Ward 11 | WPX.0010940 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | *18.68334255* | *-33.93276243* | 18 | – | – | – | – |
| Governance and administration | ECD Equipment - Ward 76 | WPX.0010941 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 76 | *18.61317806* | *-34.0279526* | 40 | – | 30 | – | – |
| Governance and administration | ECD Support - Ward 67 | WPX.0010942 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | 80 | – | – | – | – |
| Governance and administration | ECD Support - Ward 99 | WPX.0010943 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 99 | *18.66288317* | *-34.06258527* | 110 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | ECD Toolkits - Ward 81 | WPX.0010944 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 81 | 18.61129754 | -34.06317832 | 60 | – | – | – | – |
| Governance and administration | ECD: Capacity Building - Ward 68 | WPX.0010945 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 68 | 18.47629427 | -34.07348734 | 50 | – | – | – | – |
| Governance and administration | Employ MJCP Workers - Ward 66 | WPX.0010947 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 66 | 18.50657589 | -34.02877486 | 40 | – | – | – | – |
| Governance and administration | Employ MJCP Workers - Ward 67 | WPX.0010948 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 67 | 18.51564486 | -34.07244986 | 25 | – | – | – | – |
| Governance and administration | Employ Outreach Worker - Ward 84 | WPX.0010949 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 84 | 18.92301468 | -34.07305278 | 49 | – | – | – | – |
| Governance and administration | Employ Outreach Workers - Ward 100 | WPX.0010950 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 100 | 18.88841142 | -34.18262545 | 56 | – | – | – | – |
| Governance and administration | Stationery For KTC Centre | WPX.0010951 | All people in South Africa are and feel safe | Growth | The Caring City | 39 | 18.58166348 | -33.9857618 | 20 | – | – | – | – |
| Governance and administration | Atlantis Night Market - Ward 29 | WPX.0010953 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 29 | 18.43840513 | -33.54875998 | 128 | – | – | – | – |
| Community and public safety | Sports Festival - Ward 38 | WPX.0010962 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 38 | 18.57212517 | -33.99590262 | 80 | – | – | – | – |
| Community and public safety | Sports Festival - Ward 39 | WPX.0010964 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 39 | 18.58166348 | -33.9857618 | 100 | – | – | – | – |
| Community and public safety | Arts & Culture Festival - Ward 29 | WPX.0010966 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 29 | 18.43840513 | -33.54875998 | 60 | – | – | – | – |
| Community and public safety | Jazz / Music Festival - Ward 29 | WPX.0010967 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 29 | 18.43840513 | -33.54875998 | 100 | – | – | – | – |
| Governance and administration | Awareness & Educational Programmes - W23 | WPX.0010968 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 23 | 18.47984825 | -33.7382781 | 60 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 104 | WPX.0010969 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | 18.533217 | -33.76115342 | 98 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 32 | WPX.0010970 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 32 | 18.51131517 | -33.62026258 | 100 | – | – | – | – |
| Governance and administration | Employ Outreach Workers - Ward 83 | WPX.0010971 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 83 | 18.83443557 | -34.10405314 | 37 | – | – | – | – |
| Governance and administration | Gender Awareness Programmes - Ward 108 | WPX.0010972 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | 18.67330808 | -33.98211983 | 20 | – | – | – | – |
| Governance and administration | Gender Awareness Programmes - Ward 11 | WPX.0010973 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | 18.68334255 | -33.93276243 | 20 | – | – | – | – |
| Governance and administration | Gender Awareness Programmes - Ward 19 | WPX.0010974 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 19 | 18.66871903 | -33.95818194 | 20 | – | – | – | – |
| Governance and administration | Gender Based Dev. Training - Ward 116 | WPX.0010975 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 116 | 18.63547529 | -34.02982987 | 100 | – | – | – | – |
| Community and public safety | Heritage Celebration Event - Ward 18 | WPX.0010976 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 18 | 18.63796445 | -34.00949062 | 70 | – | – | – | – |
| Community and public safety | Heritage Celebration Event - Ward 87 | WPX.0010977 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 87 | 18.6487654 | -34.01372853 | 75 | – | – | – | – |
| Community and public safety | Heritage Celebration Event - Ward 89 | WPX.0010978 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | 18.66500897 | -34.01851967 | 140 | – | – | – | – |
| Community and public safety | Heritage Celebration Event - Ward 91 | WPX.0010979 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 91 | 18.65997188 | -34.02435596 | 70 | – | – | – | – |
| Community and public safety | Heritage Day Event - Ward 33 | WPX.0010980 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 33 | 18.57304447 | -34.01539576 | 50 | – | – | – | – |
| Community and public safety | Heritage Day Event - Ward 85 | WPX.0010981 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | 18.84701763 | -34.11548247 | 49 | – | – | – | – |
| Governance and administration | Heritage Day Event - Ward 96 | WPX.0010982 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | 18.70781589 | -34.04123775 | 80 | – | – | – | – |
| Governance and administration | Holiday Programmes - Ward 14 | WPX.0010983 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 14 | 18.71646484 | -33.96463003 | 20 | – | – | – | – |
| Governance and administration | Home Based Companion Programme - Ward 75 | WPX.0010984 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 75 | 18.5919303 | -34.03090727 | 50 | – | – | – | – |
| Governance and administration | Home Based Companion Programme - Ward 76 | WPX.0010985 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 76 | 18.61317806 | -34.0279526 | 40 | – | – | – | – |
| Governance and administration | Leadership Workshop - Ward 99 | WPX.0010986 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 99 | 18.66288317 | -34.06258527 | 50 | – | – | – | – |
| Governance and administration | Learner Licence Training - Ward 98 | WPX.0010987 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | 18.67386486 | -34.05857196 | 48 | – | – | – | – |
| Governance and administration | Life Skills Programme - Ward 91 | WPX.0010988 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 91 | 18.65997188 | -34.02435596 | 47 | – | – | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 108 | WPX.0010989 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | 18.67330808 | -33.98211983 | 20 | – | – | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 108 | WPX.0010990 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | 18.67330808 | -33.98211983 | 100 | – | – | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 11 | WPX.0010991 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | 18.68334255 | -33.93276243 | 20 | – | – | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 33 | WPX.0010992 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 33 | 18.57304447 | -34.01539576 | 87 | – | – | – | – |
| Governance and administration | Organisational Leadership Skills - W114 | WPX.0010993 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 114 | 18.65849276 | -33.99961301 | 250 | – | – | – | – |
| Governance and administration | Safety & Wellness: Seniors - Ward 63 | WPX.0010995 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 63 | 18.49487871 | -34.01252262 | 30 | – | – | – | – |
| Governance and administration | Safety & Wellness: Seniors - Ward 66 | WPX.0010996 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 66 | 18.50657589 | -34.02877486 | 60 | – | – | – | – |
| Governance and administration | Skills Capacity Building For Youth - W82 | WPX.0010997 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 82 | 18.63471616 | -34.06514266 | 163 | – | – | – | – |
| Governance and administration | Women Capacity Building - Ward 109 | WPX.0010998 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 109 | 18.76744797 | -34.06272918 | 20 | – | – | – | – |
| Governance and administration | Women Empowerment - Ward 90 | WPX.0010999 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | 18.65275597 | -34.02361275 | 50 | – | – | – | – |
| Governance and administration | Women Empowerment Programme - Ward 33 | WPX.0011000 | A diverse, socially cohesive society with a common national identity | | The Caring City | 33 | 18.57304447 | -34.01539576 | 100 | – | – | – | – |
| Governance and administration | Women's Programme - Ward 96 | WPX.0011001 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | 18.70781589 | -34.04123775 | 20 | – | 30 | – | – |
| Governance and administration | Women's Day Programme - Ward 67 | WPX.0011002 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 67 | 18.51564486 | -34.07244986 | 25 | – | 60 | – | – |
| Governance and administration | Women's Skills Development - Ward 17 | WPX.0011003 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 17 | 18.70543088 | -33.99707074 | 40 | – | – | – | – |
| Governance and administration | Youth Awareness Programme - Ward 109 | WPX.0011004 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 109 | 18.76744797 | -34.06272918 | 20 | – | – | – | – |
| Governance and administration | Youth Day Event - Ward 85 | WPX.0011005 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | 18.84701763 | -34.11548247 | 48 | – | – | – | – |
| Governance and administration | Youth Dev: Entrepreneur Prog - Ward 110 | WPX.0011006 | A diverse, socially cohesive society with a common national identity | | The Caring City | 110 | 18.48789402 | -34.05777168 | 80 | – | – | – | – |
| Governance and administration | Youth Dev: Entrepreneur Prog - Ward 67 | WPX.0011007 | A diverse, socially cohesive society with a common national identity | | The Caring City | 67 | 18.51564486 | -34.07244986 | 170 | – | – | – | – |
| Governance and administration | Youth Development - Ward 65 | WPX.0011008 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 65 | 18.51052466 | -34.04001911 | 30 | – | – | – | – |
| Governance and administration | Youth Development - Ward 84 | WPX.0011010 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 84 | 18.92301468 | -34.07305278 | 11 | – | – | – | – |
| Governance and administration | Youth Development Programme - Ward 109 | WPX.0011011 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 109 | 18.76744797 | -34.06272918 | 19 | – | – | – | – |
| Governance and administration | Youth Development Programme - Ward 11 | WPX.0011012 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | 18.68334255 | -33.93276243 | 40 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Youth Empowerment Licences - Ward 90 | WPX.0011013 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | 18.65275597 | -34.02361275 | 100 | – | – | – | – |
| Governance and administration | Youth Peer Counselling - Ward 67 | WPX.0011015 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 67 | 18.51564486 | -34.07244986 | 25 | – | – | – | – |
| Governance and administration | Youth Programme - Ward 96 | WPX.0011016 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | 18.70781589 | -34.04123775 | 20 | – | 30 | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 114 | WPX.0011017 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 114 | 18.65849276 | -33.99961301 | 150 | – | – | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 14 | WPX.0011018 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 14 | 18.71646484 | -33.96463003 | 70 | – | – | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 16 | WPX.0011019 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 16 | 18.70618768 | -34.01827392 | 48 | – | – | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 17 | WPX.0011020 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 17 | 18.70543088 | -33.99707074 | 40 | – | – | – | – |
| Governance and administration | Youth Skills Development - Ward 100 | WPX.0011021 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 100 | 18.88841142 | -34.18262545 | 49 | – | – | – | – |
| Governance and administration | Youth Skills Development - Ward 116 | WPX.0011022 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 116 | 18.63547529 | -34.02982987 | 78 | – | – | – | – |
| Governance and administration | Youth Skills Development - Ward 63 | WPX.0011023 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 63 | 18.49487871 | -34.01252262 | 30 | – | – | – | – |
| Governance and administration | Youth Skills Development - Ward 83 | WPX.0011024 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 83 | 18.83443557 | -34.10405314 | 30 | – | – | – | – |
| Governance and administration | Youth Skills Development - Ward 85 | WPX.0011025 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | 18.84701763 | -34.11548247 | 100 | – | – | – | – |
| Governance and administration | Youth Skills Development - Ward 86 | WPX.0011026 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 86 | 18.85416001 | -34.12444957 | 45 | – | – | – | – |
| Governance and administration | Youth Skills Development - Ward 89 | WPX.0011027 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 89 | 18.66500897 | -34.01851967 | 60 | – | – | – | – |
| Governance and administration | Youth Welding & Carpentry - Ward 87 | WPX.0011028 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 87 | 18.6487654 | -34.01372853 | 100 | – | – | – | – |
| Community and public safety | Health Awareness Programmes - Ward 79 | WPX.0011031 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 79 | 18.62707319 | -34.04874587 | 10 | – | – | – | – |
| Community and public safety | Personal Hygiene Project - Ward 89 | WPX.0011032 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 89 | 18.66500897 | -34.01851967 | 40 | – | – | – | – |
| Community and public safety | Rodent Control - Ward 91 | WPX.0011034 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 91 | 18.65997188 | -34.02435596 | 50 | – | – | – | – |
| Community and public safety | Rodent Control - Ward 90 | WPX.0011035 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | 18.65275597 | -34.02361275 | 50 | – | – | – | – |
| Community and public safety | TB & HIV Awareness - Ward 89 | WPX.0011036 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | 18.66500897 | -34.01851967 | 29 | – | – | – | – |
| Governance and administration | Capacity Building: Street People - W23 | WPX.0011041 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 23 | 18.47984825 | -33.7382781 | 30 | – | – | – | – |
| Governance and administration | Capacity Building: Youth - Ward 104 | WPX.0011042 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | 18.533217 | -33.76115342 | 100 | – | – | – | – |
| Governance and administration | Disability Awareness Event - Ward 38 | WPX.0011043 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 38 | 18.57212517 | -33.99590262 | 79 | – | – | – | – |
| Governance and administration | Disability Awareness Event - Ward 42 | WPX.0011044 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 42 | 18.55789533 | -33.99669031 | 15 | – | – | – | – |
| Governance and administration | ECD Equipment - Ward 45 | WPX.0011045 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 45 | 18.55568911 | -33.98288654 | 50 | – | – | – | – |
| Governance and administration | Educational Toys For ECD - Ward 32 | WPX.0011046 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 32 | 18.51131517 | -33.62026258 | 90 | – | – | – | – |
| Governance and administration | ECD Programme & Festival - Ward 32 | WPX.0011047 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 32 | 18.51131517 | -33.62026258 | 40 | – | – | – | – |
| Governance and administration | Heritage Day Event - Ward 104 | WPX.0011048 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | 18.533217 | -33.76115342 | 180 | – | – | – | – |
| Community and public safety | Heritage Day Function - Ward 37 | WPX.0011049 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 37 | 18.58619219 | -33.99467441 | 50 | – | 25 | – | – |
| Community and public safety | Heritage Day Function - Ward 41 | WPX.0011050 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 41 | 18.56712534 | -33.98292465 | 17 | – | – | – | – |
| Community and public safety | Heritage Day Function - Ward 42 | WPX.0011051 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 42 | 18.55789533 | -33.99669031 | 30 | – | – | – | – |
| Governance and administration | Home Based Care Training - Ward 41 | WPX.0011052 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 41 | 18.56712534 | -33.98292465 | 20 | – | – | – | – |
| Community and public safety | Jazz / Music Festival - Ward 104 | WPX.0011053 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | 18.533217 | -33.76115342 | 91 | – | – | – | – |
| Governance and administration | Life Skills Programme: Men - Ward 29 | WPX.0011054 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 29 | 18.43840513 | -33.54875998 | 50 | – | – | – | – |
| Governance and administration | Male Education Training Prog - Ward 37 | WPX.0011055 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 37 | 18.58619219 | -33.99467441 | 50 | – | – | – | – |
| Governance and administration | Male Education Training Prog - Ward 42 | WPX.0011056 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 42 | 18.55789533 | -33.99669031 | 10 | – | – | – | – |
| Governance and administration | Youth Prog: Vulnerable Children - W32 | WPX.0011057 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 32 | 18.51131517 | -33.62026258 | 40 | – | – | – | – |
| Community and public safety | Arts & Culture Event - Ward 38 | WPX.0011058 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 38 | 18.57212517 | -33.99590262 | 30 | – | – | – | – |
| Governance and administration | Women's Day Event - Ward 32 | WPX.0011059 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 32 | 18.51131517 | -33.62026258 | 100 | – | – | – | – |
| Governance and administration | Women's Day Event - Ward 37 | WPX.0011060 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 37 | 18.58619219 | -33.99467441 | 50 | – | 25 | – | – |
| Governance and administration | Women's Day Event - Ward 41 | WPX.0011061 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 41 | 18.56712534 | -33.98292465 | 30 | – | – | – | – |
| Governance and administration | Youth Development - Ward 104 | WPX.0011063 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | 18.533217 | -33.76115342 | 100 | – | – | – | – |
| Governance and administration | Youth Skills Development - Ward 23 | WPX.0011064 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 23 | 18.47984825 | -33.7382781 | 19 | – | – | – | – |
| Governance and administration | Youth Summit - Ward 37 | WPX.0011065 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 37 | 18.58619219 | -33.99467441 | 50 | – | – | – | – |
| Governance and administration | Youth Summit - Ward 38 | WPX.0011066 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 38 | 18.57212517 | -33.99590262 | 23 | – | – | – | – |
| Governance and administration | Youth Summit - Ward 41 | WPX.0011067 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 41 | 18.56712534 | -33.98292465 | 40 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 15 | WPX.0011068 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 15 | 18.83134286 | -34.0625788 | 10 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 57 | WPX.0011069 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 57 | 18.46271449 | -33.94319587 | 150 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 84 | WPX.0011070 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 84 | 18.92301468 | -34.07305278 | 20 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 95 | WPX.0011071 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 95 | 18.7133518 | -34.06364084 | 75 | – | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 96 | WPX.0011072 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 96 | 18.70781589 | -34.04123775 | 50 | – | 40 | – | – |
| Community and public safety | NW Protective Clothing - Ward 78 | WPX.0011073 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 78 | 18.6006695 | -34.0489951 | 30 | – | – | – | – |
| Community and public safety | NW Protective Clothing - Ward 82 | WPX.0011074 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 82 | 18.63471616 | -34.06514266 | 20 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 110 | WPX.0011075 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 110 | 18.48789402 | -34.05777168 | 40 | – | 50 | – | – |
| Community and public safety | NW Support Programme - Ward 14 | WPX.0011076 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 14 | 18.71646484 | -33.96463003 | 100 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | NW Support Programme - Ward 66 | WPX.0011077 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 66 | 18.50657589 | -34.02877486 | 50 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 67 | WPX.0011078 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 67 | 18.51564486 | -34.07244986 | 50 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 68 | WPX.0011079 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 68 | 18.47629427 | -34.07348734 | 90 | – | 50 | – | – |
| Community and public safety | NW Support Programme - Ward 85 | WPX.0011080 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 85 | 18.84701763 | -34.11548247 | 50 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 87 | WPX.0011081 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 87 | 18.6487654 | -34.01372853 | 50 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 93 | WPX.0011082 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 93 | 18.68493654 | -34.03229888 | 50 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 94 | WPX.0011083 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 94 | 18.67517405 | -34.04205676 | 50 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 97 | WPX.0011084 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 97 | 18.69085078 | -34.05261279 | 69 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 98 | WPX.0011085 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 98 | 18.67386486 | -34.05857196 | 50 | – | – | – | – |
| Community and public safety | NW Support Programme - Ward 99 | WPX.0011086 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 99 | 18.66288317 | -34.06258527 | 100 | – | – | – | – |
| Community and public safety | Smoke Alarms - Ward 82 | WPX.0011088 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Caring City | 82 | 18.63471616 | -34.06514266 | 60 | – | – | – | – |
| Governance and administration | GIA: Nolungile Educare | WPX.0011089 | Responsive, accountable, effective and efficient local government | Inclusion and access | The Caring City | 200 | 18.5949097 | -33.89079226 | 20 | – | – | – | – |
| Governance and administration | GIA: Siyema Community Project | WPX.0011090 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 38 | 18.57212517 | -33.99590262 | 27 | – | – | – | – |
| Community and public safety | Ottery Library - Reading Programme | WPX.0011091 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 66 | 18.50657589 | -34.02877486 | 20 | – | – | – | – |
| Community and public safety | Westridge Library - Debating Competition | WPX.0011093 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 78 | 18.6006695 | -34.0489951 | 10 | – | – | – | – |
| Governance and administration | GIA: Nkunzi Organisation Disabled People | WPX.0011101 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 38 | 18.57212517 | -33.99590262 | 44 | – | – | – | – |
| Governance and administration | GIA: Noluthando Educare | WPX.0011102 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 38 | 18.57212517 | -33.99590262 | 125 | – | – | – | – |
| Governance and administration | GIA: Living Hope Trust | WPX.0011115 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 61 | 18.41399773 | -34.23122902 | 200 | – | – | – | – |
| Governance and administration | GIA: Cape Town Drug Counselling Centre | WPX.0011116 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 78 | 18.6006695 | -34.0489951 | 305 | – | – | – | – |
| Governance and administration | GIA: Fisantekraal Animal Welfare | WPX.0011144 | Decent employment through inclusive growth | Governance | The Opportunity City | 105 | 18.67198182 | -33.73307942 | 110 | 85 | 100 | – | – |
| Governance and administration | GIA: Fisantekraal Centre For Development | WPX.0011145 | Protect and enhance our environmental assets and natural resources | Growth | The Caring City | 105 | 18.67198182 | -33.73307942 | 40 | – | – | – | – |
| Governance and administration | Youth Development Programme - Ward 47 | WPX.0011151 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 47 | 18.5306832 | -33.99536354 | 196 | – | – | – | – |
| Economic and environmental services | Skills Development Initiative - Ward 42 | WPX.0011152 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 42 | 18.55789533 | -33.99669031 | 205 | – | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 110 | WPX.0011155 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 110 | 18.48789402 | -34.05777168 | 50 | – | – | – | – |
| Economic and environmental services | Green Job Project Ward 42 | WPX.0011157 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 42 | 18.55789533 | -33.99669031 | 510 | – | – | – | – |
| Community and public safety | Traditional Event - Wolwerivier | WPX.0011162 | A skilled and capable workforce to support an inclusive growth path | Growth | The Well-Run City | 104 | 18.533217 | -33.76115342 | 69 | – | – | – | – |
| Governance and administration | Street People Reintegration - Ward 54 | WPX.0011163 | Responsive, accountable, effective and efficient local government | Growth | The Well-Run City | 54 | 18.3813122 | -33.94571299 | 60 | – | – | – | – |
| Community and public safety | Human Rights Day Event - Ward 42 | WPX.0011164 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 42 | 18.55789533 | -33.99669031 | 54 | – | – | – | – |
| Governance and administration | Disability Awareness - Ward 92 | WPX.0011165 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 92 | 18.66123854 | -34.04299395 | 67 | – | – | – | – |
| Governance and administration | Youth Skills Development - Ward 97 | WPX.0011166 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 97 | 18.69085078 | -34.05261279 | 40 | – | – | – | – |
| Governance and administration | Sports Tournament - Ward 42 | WPX.0011174 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 42 | 18.55789533 | -33.99669031 | 60 | – | 50 | – | – |
| Community and public safety | Employ MJCP Worker - Pampoenkraal POS | WPX.0011176 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 112 | 18.6516055 | -33.83159154 | 31 | – | – | – | – |
| Governance and administration | GIA: Pet Pals | WPX.0011909 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 908 | 18.9048 | -34.120576 | 50 | – | – | – | – |
| Governance and administration | GIA: Strand Rolbal Klub | WPX.0011910 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 908 | 18.9048 | -34.120576 | 50 | – | – | – | – |
| Governance and administration | GIA: Young Bafana HHH Soccer Club | WPX.0011971 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 908 | 18.9048 | -34.120576 | 50 | – | – | – | – |
| Governance and administration | GIA: Titus Community Dev Association | WPX.0011972 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 908 | 18.9048 | -34.120576 | 50 | – | – | – | – |
| Governance and administration | GIA: Tehila Educare Centre | WPX.0011973 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 67 | 18.51564486 | -34.07244986 | 40 | – | – | – | – |
| Governance and administration | GIA: Smart Kingdom Kids | WPX.0011974 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 67 | 18.51564486 | -34.07244986 | 87 | – | – | – | – |
| Governance and administration | GIA: Learning In Reach | WPX.0011975 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 67 | 18.51564486 | -34.07244986 | 40 | – | – | – | – |
| Governance and administration | Early Learning Resource Unit | WPX.0011976 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 918 | 18.528419 | -34.034459 | 33 | – | – | – | – |
| Governance and administration | GIA: Sinceduluntu Feeding Scheme | WPX.0011981 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 6 | 18.73650364 | -33.87345436 | 20 | – | – | – | – |
| Governance and administration | GIA: Yeshua Covenant | WPX.0011982 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 111 | 18.72196128 | -33.85050294 | 60 | – | – | – | – |
| Governance and administration | GIA: Masibambane Secondary School | WPX.0011983 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 101 | 18.7479319 | -33.84100764 | 50 | – | – | – | – |
| Governance and administration | GIA: Brackenfell Forum | WPX.0011984 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 8 | 18.69127689 | -33.89972828 | 60 | – | – | – | – |
| Governance and administration | GIA: Sunflower Senior's Club | WPX.0011985 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 38 | 18.57212517 | -33.99590262 | 24 | – | – | – | – |
| Governance and administration | GIA: Siyaphambili Backyard Food Gardening | WPX.0011986 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 38 | 18.57212517 | -33.99590262 | 20 | – | – | – | – |
| Governance and administration | GIA: Sixhase Senior Citizen | WPX.0011987 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Opportunity City | 41 | 18.56712534 | -33.98292465 | 15 | – | – | – | – |
| Governance and administration | GIA: Usiba Loluntu | WPX.0011988 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 41 | 18.56712534 | -33.98292465 | 35 | – | – | – | – |
| Governance and administration | GIA: Lizi Nkonki Youth Development | WPX.0011989 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 42 | 18.55789533 | -33.99669031 | 40 | – | – | – | – |
| Governance and administration | GIA: Conjunction Foundation | WPX.0012031 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 45 | 18.55568911 | -33.98288654 | 50 | – | – | – | – |
| Governance and administration | GIA: Helderberg Hospice | WPX.0012041 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 15 | 18.83134286 | -34.0625788 | 55 | – | – | – | – |
| Governance and administration | GIA: Nokuzola Soup Kitchen | WPX.0012042 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 96 | 18.70781589 | -34.04123775 | 20 | – | – | – | – |
| Governance and administration | GIA: Abakhanyisi Christian Movement | WPX.0012043 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 96 | 18.70781589 | -34.04123775 | 20 | – | – | – | – |
| Governance and administration | GIA: Phaphamani Pre-School | WPX.0012044 | A long and healthy life for all South Africans | Governance | The Safe City | 96 | 18.70781589 | -34.04123775 | 15 | – | – | – | – |
| Governance and administration | GIA: Ukwanda Pre-School | WPX.0012045 | All people in South Africa are and feel safe | Governance | The Safe City | 96 | 18.70781589 | -34.04123775 | 15 | – | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | GIA: Lithalethu Educare Centre | WPX.0012046 | An efficient, competitive and responsive economic infrastructure network | Growth | The Well-Run City | 96 | *18.70781589* | *-34.04123775* | 15 | – | – | – | – |
| Governance and administration | GIA: Nokhanyo Educare Project | WPX.0012047 | A long and healthy life for all South Africans | Growth | The Well-Run City | 96 | *18.70781589* | *-34.04123775* | 15 | – | – | – | – |
| Governance and administration | GIA: Patch-Helderberg Child Abuse Centre | WPX.0012051 | A skilled and capable workforce to support an inclusive growth path | Growth | The Well-Run City | 15 | *18.83134286* | *-34.0625788* | 55 | – | – | – | – |
| Trading services | Area Cleaning - Ward 86 | WPX.0000421 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 87 | *18.6487654* | *-34.01372853* | – | 100 | 100 | – | – |
| Community and public safety | GIA: Fisantekraal Centre For Development | WPX.0009586 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Opportunity City | 108 | *18.67330808* | *-33.98211983* | – | 15 | – | – | – |
| Governance and administration | Maintenance LPR Cameras - Ward 107 | WPX.0011131 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 67 | *18.51564486* | *-34.07244986* | – | 87 | 50 | – | – |
| Governance and administration | Maintenance LPR Cameras - Ward 113 | WPX.0011132 | Community and public safety | Inclusion and access | The Safe City | 67 | *18.51564486* | *-34.07244986* | – | 87 | – | – | – |
| Community and public safety | Smoke Alarms - Ward 13 | WPX.0011178 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 73 | *18.46112645* | *-34.03371441* | – | 60 | – | – | – |
| Governance and administration | Maintenance Parks & POS - Ward 57 | WPX.0011179 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 97 | *18.69085078* | *-34.05261279* | – | 200 | 150 | – | – |
| Governance and administration | Training To Operate Drones - Ward 69 | WPX.0011183 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 85 | *18.84701763* | *-34.11548247* | – | 70 | – | – | – |
| Governance and administration | Area Cleaning - Ward 45 | WPX.0011184 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 10 | *18.61749881* | *-33.91111568* | – | 24 | 50 | – | – |
| Community and public safety | Area Cleaning - Ward 83 | WPX.0011185 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 913 | *18.597026* | *-34.006088* | – | 60 | – | – | – |
| Community and public safety | Cleansing / Street Sweeping - Ward 73 | WPX.0011186 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 103 | *18.69686246* | *-33.83142938* | – | 40 | – | – | – |
| Community and public safety | Job Creation - Ward 97 | WPX.0011187 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 93 | *18.68493654* | *-34.03229888* | – | 300 | 300 | – | – |
| Community and public safety | Street Cleaning - Ward 85 | WPX.0011188 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 54 | *18.3813122* | *-33.94571299* | – | 100 | 100 | – | – |
| Trading services | Street Sweeping - Ward 10 | WPX.0011189 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 107 | *18.49609517* | *-33.80652289* | – | 80 | – | – | – |
| Trading services | Honouring Of Calendar Events - Sc13 | WPX.0011190 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 1 | *18.56478213* | *-33.85434294* | – | 179 | – | – | – |
| Trading services | Additional Mowing - Ward 103 | WPX.0011196 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 4 | *18.51216516* | *-33.86352835* | – | 75 | 100 | – | – |
| Trading services | Part Time Traffic Attendant - Ward 93 | WPX.0011197 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 5 | *18.54265812* | *-33.86903813* | – | 50 | 50 | – | – |
| Trading services | Traffic Officer - Ward 54 | WPX.0011198 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 1 | *18.56478213* | *-33.85434294* | – | 305 | 320 | – | – |
| Trading services | Traffic Offences Programme - Ward 107 | WPX.0011200 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 5 | *18.54265812* | *-33.86903813* | – | 33 | 80 | – | – |
| Community and public safety | Community Recreational Prog - Ward 1 | WPX.0011201 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 200 | *18.5949097* | *-33.89079226* | – | 27 | – | – | – |
| Community and public safety | Community Recreational Prog - Ward 4 | WPX.0011203 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 2 | *18.59779795* | *-33.89434367* | – | 17 | 60 | – | – |
| Community and public safety | MJCP Support Food Garden - Bothasig | WPX.0011205 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 3 | *18.65864299* | *-33.89248357* | – | 7 | 45 | – | – |
| Community and public safety | Park Maintenance - Ward 1 | WPX.0011207 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 113 | *18.51098847* | *-33.83258077* | – | 30 | – | – | – |
| Community and public safety | Park Maintenance - Ward 5 | WPX.0011209 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 4 | *18.51216516* | *-33.86352835* | – | 80 | 80 | – | – |
| Community and public safety | Employ Field Workers - Wards 61 & 69 | WPX.0011210 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 5 | *18.54265812* | *-33.86903813* | – | 400 | 500 | – | – |
| Community and public safety | Traffic Officer - Ward 2 | WPX.0011212 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 96 | *18.70781589* | *-34.04123775* | – | 278 | 278 | – | – |
| Community and public safety | Traffic Officer - Ward 3 | WPX.0011214 | Decent employment through inclusive growth | Inclusion and access | The Opportunity City | 49 | *18.51462727* | *-33.95791461* | – | 278 | 290 | – | – |
| Community and public safety | Sport & Rec Seniors Programme - Ward 113 | WPX.0011216 | Decent employment through inclusive growth | Inclusion and access | The Opportunity City | 60 | *18.5009606* | *-33.98262697* | – | 21 | 60 | – | – |
| Community and public safety | Sport & Rec Seniors Programme - Ward 4 | WPX.0011218 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 17 | *18.70543088* | *-33.99707074* | – | 39 | – | – | – |
| Community and public safety | Sport & Rec Seniors Programme - Ward 5 | WPX.0011220 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 17 | *18.70543088* | *-33.99707074* | – | 20 | 30 | – | – |
| Community and public safety | Festive Lighting - Ward 96 | WPX.0011221 | Decent employment through inclusive growth | Growth | The Opportunity City | 28 | *18.57933482* | *-33.93207596* | – | 69 | – | – | – |
| Community and public safety | Park Attendants - Ward 49 | WPX.0011223 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 28 | *18.57933482* | *-33.93207596* | – | 120 | – | – | – |
| Community and public safety | Park Attendants - Ward 60 | WPX.0011225 | Decent employment through inclusive growth | Growth | The Opportunity City | 28 | *18.57933482* | *-33.93207596* | – | 120 | 160 | – | – |
| Community and public safety | Recreational Activities - Ward 17 | WPX.0011227 | Decent employment through inclusive growth | Growth | The Opportunity City | 30 | *18.55911764* | *-33.93220005* | – | 50 | – | – | – |
| Community and public safety | Sports Programmes - Ward 17 | WPX.0011229 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 26 | *18.57450172* | *-33.91005193* | – | 30 | – | – | – |
| Governance and administration | Avonwood Sportsgrounds - MJCP Worker | WPX.0011232 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 28 | *18.57933482* | *-33.93207596* | – | 23 | – | – | – |
| Community and public safety | Elsies River Civic Hall - MJCP Worker | WPX.0011236 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 13 | *18.64368441* | *-33.96197689* | – | 42 | – | – | – |
| Community and public safety | FSD Hall - MJCP Worker | WPX.0011238 | Decent employment through inclusive growth | Growth | The Opportunity City | 106 | *18.63223745* | *-33.98236992* | – | 14 | 30 | – | – |
| Community and public safety | Youth Development - Ward 26 | WPX.0011240 | Decent employment through inclusive growth | Growth | The Opportunity City | 50 | *18.55124448* | *-33.94891806* | – | 80 | – | – | – |
| Community and public safety | Youth Development - Ward 28 | WPX.0011242 | Decent employment through inclusive growth | Growth | The Opportunity City | 31 | *18.57579763* | *-33.96218645* | – | 100 | – | – | – |
| Community and public safety | Youth Development - Ward 30 | WPX.0011244 | Decent employment through inclusive growth | Growth | The Opportunity City | 20 | *18.64472326* | *-33.98051102* | – | 60 | 30 | – | – |
| Community and public safety | Facility & Holiday Programmes - Ward 13 | WPX.0011246 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 13 | *18.64368441* | *-33.96197689* | – | 20 | – | – | – |
| Community and public safety | Park Maintenance - Ward 106 | WPX.0011248 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 20 | *18.64472326* | *-33.98051102* | – | 80 | 220 | – | – |
| Community and public safety | Park Maintenance - Ward 50 | WPX.0011250 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 24 | *18.60793533* | *-33.96840883* | – | 50 | – | – | – |
| Community and public safety | Parks Cleaning & Clearing - Ward 31 | WPX.0011252 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 31 | *18.57579763* | *-33.96218645* | – | 30 | – | – | – |
| Community and public safety | Parks Cleaning & Maintenance - Ward 20 | WPX.0011254 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 50 | *18.55124448* | *-33.94891806* | – | 90 | – | – | – |
| Community and public safety | Sports Equipment - Ward 13 | WPX.0011256 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 106 | *18.63223745* | *-33.98236992* | – | 20 | – | – | – |
| Community and public safety | Sports Equipment - Ward 20 | WPX.0011259 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 915 | *18.491305* | *-33.922294* | – | 100 | – | – | – |
| Community and public safety | Sports Equipment - Ward 24 | WPX.0011260 | An efficient, effective and development-oriented public service | Inclusion and access | The Inclusive City | 24 | *18.60793533* | *-33.96840883* | – | 32 | – | – | – |
| Community and public safety | Youth At Risk Programmes - Ward 106 | WPX.0011267 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 2 | *18.59779795* | *-33.89434367* | – | 43 | 80 | – | – |
| Community and public safety | NW Equipment - Langa | WPX.0011268 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 22 | *18.61548284* | *-33.9396046* | – | 40 | – | – | – |
| Community and public safety | Youth Festival - Ward 24 | WPX.0011271 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 3 | *18.65864299* | *-33.89248357* | – | 122 | – | – | – |
| Community and public safety | Park Maintenance - Ward 10 | WPX.0011273 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 12 | *18.64685329* | *-33.94572974* | – | 130 | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | NW Equipment - Ward 1 | WPX.0011274 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 22 | *18.61548284* | *-33.9396046* | – | 45 | 50 | – | – |
| Community and public safety | Park Maintenance - Ward 2 | WPX.0011276 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 105 | *18.67198182* | *-33.73307942* | – | 30 | – | – | – |
| Community and public safety | Park Maintenance - Ward 22 | WPX.0011278 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 21 | *18.65332397* | *-33.86163013* | – | 120 | – | – | – |
| Community and public safety | Tree Pruning - Ward 3 | WPX.0011280 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 21 | *18.65332397* | *-33.86163013* | – | 50 | – | – | – |
| Community and public safety | Youth Dev & Sport Programmes - Ward 12 | WPX.0011283 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 12 | *18.64685329* | *-33.94572974* | – | 120 | 150 | – | – |
| Community and public safety | Youth Dev & Sport Programmes - Ward 22 | WPX.0011285 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 21 | *18.65332397* | *-33.86163013* | – | 50 | – | – | – |
| Community and public safety | Additional Mowing - Ward 105 | WPX.0011287 | Protect and enhance our environmental assets and natural resources | Growth | The Safe City | 112 | *18.6516055* | *-33.83159154* | – | 10 | – | – | – |
| Community and public safety | Additional Mowing - Ward 21 | WPX.0011289 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 14 | *18.71646484* | *-33.96463003* | – | 115 | – | – | – |
| Community and public safety | Durbanville Rose Garden - Kitchen Equipment | WPX.0011291 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Safe City | 112 | *18.6516055* | *-33.83159154* | – | 20 | – | – | – |
| Community and public safety | NW Equipment - Ward 12 | WPX.0011293 | Decent employment through inclusive growth | Inclusion and access | The Opportunity City | 112 | *18.6516055* | *-33.83159154* | – | 80 | – | – | – |
| Community and public safety | Durbanville Rose Garden - Blinds | WPX.0011294 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 21 | *18.65332397* | *-33.86163013* | – | 35 | – | – | – |
| Community and public safety | Durbanville Sports field - 24 Hr Security | WPX.0011296 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 105 | *18.67198182* | *-33.73307942* | – | 260 | 270 | – | – |
| Community and public safety | NW Equipment - Ward 14 | WPX.0011297 | Decent employment through inclusive growth | Growth | The Opportunity City | 105 | *18.67198182* | *-33.73307942* | – | 83 | 120 | – | – |
| Community and public safety | Durbanville Town Hall - 24 Hr Security | WPX.0011299 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 105 | *18.67198182* | *-33.73307942* | – | 260 | 270 | – | – |
| Community and public safety | Employ MJCP Worker - Ward 112 | WPX.0011301 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 38 | *18.57212517* | *-33.99590262* | – | 60 | – | – | – |
| Community and public safety | Klipheuwel Sf - Repairs & Maintenance | WPX.0011305 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 26 | *18.57450172* | *-33.91005193* | – | 1 | – | – | – |
| Community and public safety | Park Maintenance: Job creation - W105 | WPX.0011307 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 31 | *18.57579763* | *-33.96218645* | – | 20 | – | – | – |
| Community and public safety | Sports Tournaments: Youth - Ward 105 | WPX.0011309 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 86 | *18.85416001* | *-34.12444957* | – | 26 | – | – | – |
| Community and public safety | NW Equipment - Ward 38 | WPX.0011310 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 85 | *18.84701763* | *-34.11548247* | – | 30 | – | – | – |
| Community and public safety | Christmas Lighting - Ward 47 | WPX.0011311 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 86 | *18.85416001* | *-34.12444957* | – | 99 | 150 | – | – |
| Community and public safety | Install Christmas Tree - Ward 26 | WPX.0011312 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 83 | *18.83443557* | *-34.10405314* | – | 25 | – | – | – |
| Community and public safety | Install & Remove Festive Motifs - W31 | WPX.0011313 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 42 | *18.55789533* | *-33.99669031* | – | 44 | 44 | – | – |
| Community and public safety | Maintenance Sport Complexes - Ward 86 | WPX.0011315 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 67 | *18.51564486* | *-34.07244986* | – | 200 | – | – | – |
| Governance and administration | Sports Tournament - Ward 86 | WPX.0011319 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 25 | *18.5940656* | *-33.929688* | – | 4 | 50 | – | – |
| Governance and administration | NW Support Programme - Ward 83 | WPX.0011321 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 30 | *18.55911764* | *-33.93220005* | – | 30 | 30 | – | – |
| Governance and administration | NW Equipment - Ward 42 | WPX.0011322 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 13 | *18.64368441* | *-33.96197689* | – | 40 | 60 | – | – |
| Community and public safety | NW Support Programme - Ward 67 | WPX.0011323 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 24 | *18.60793533* | *-33.96840883* | – | 50 | – | – | – |
| Community and public safety | NW Equipment - Ward 45 | WPX.0011324 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 31 | *18.57579763* | *-33.96218645* | – | 50 | – | – | – |
| Community and public safety | Community Clean Up - Ward 25 | WPX.0011325 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 50 | *18.55124448* | *-33.94891806* | – | 150 | 150 | – | – |
| Community and public safety | Community Clean Up - Ward 30 | WPX.0011326 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 42 | *18.55789533* | *-33.99669031* | – | 60 | 70 | – | – |
| Community and public safety | Maintenance - Reading Room - Ward 13 | WPX.0011327 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 12 | *18.64685329* | *-33.94572974* | – | 15 | 10 | – | – |
| Community and public safety | Maintenance - Reading Room - Ward 24 | WPX.0011328 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 27 | *18.54599949* | *-33.89986917* | – | 15 | – | – | – |
| Community and public safety | Maintenance - Reading Room - Ward 31 | WPX.0011329 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 74 | *18.35511369* | *-34.02746739* | – | 20 | – | – | – |
| Community and public safety | Maintenance - Reading Room - Ward 50 | WPX.0011330 | A skilled and capable workforce to support an inclusive growth path | Governance | The Safe City | 107 | *18.49609517* | *-33.80652289* | – | 10 | – | – | – |
| Community and public safety | Health Awareness Event - Ward 42 | WPX.0011331 | A skilled and capable workforce to support an inclusive growth path | Governance | The Safe City | 113 | *18.51098847* | *-33.83258077* | – | 15 | – | – | – |
| Community and public safety | MJCP Job Creation - St Vincent Clinic | WPX.0011332 | A skilled and capable workforce to support an inclusive growth path | Governance | The Safe City | 4 | *18.51216516* | *-33.86352835* | – | 140 | 150 | – | – |
| Community and public safety | Goodwood Clinic - MJCP Worker | WPX.0011333 | All people in South Africa are and feel safe | Governance | The Safe City | 58 | *18.483076* | *-33.9782825* | – | 15 | 30 | – | – |
| Community and public safety | Festive Lighting - Hout Bay | WPX.0011334 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 48 | *18.51787944* | *-33.98034137* | – | 93 | 100 | – | – |
| Community and public safety | Crime Prevention Programme - Ward 107 | WPX.0011337 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 49 | *18.51462727* | *-33.95791461* | – | 60 | 80 | – | – |
| Community and public safety | Crime Prevention Programme - Ward 113 | WPX.0011338 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 60 | *18.5009606* | *-33.98262697* | – | 180 | 200 | – | – |
| Community and public safety | Crime Prevention Programme - Ward 4 | WPX.0011339 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 109 | *18.76744797* | *-34.06272918* | – | 130 | – | – | – |
| Community and public safety | Law Enforcement Officer - Ward 58 | WPX.0011340 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 13 | *18.64368441* | *-33.96197689* | – | 26 | 285 | – | – |
| Governance and administration | NW Equipment - Ward 48 | WPX.0011341 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 15 | *18.83134286* | *-34.0625788* | – | 31 | – | – | – |
| Community and public safety | NW Equipment - Ward 49 | WPX.0011342 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 31 | *18.57579763* | *-33.96218645* | – | 26 | – | – | – |
| Community and public safety | NW Equipment - Ward 60 | WPX.0011343 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 50 | *18.55124448* | *-33.94891806* | – | 29 | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 109 | WPX.0011344 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 84 | *18.92301468* | *-34.07305278* | – | 46 | 60 | – | – |
| Community and public safety | NW Patrol Equipment - Ward 13 | WPX.0011345 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 92 | *18.66123854* | *-34.04299395* | – | 25 | 50 | – | – |
| Community and public safety | NW Patrol Equipment - Ward 15 | WPX.0011346 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 93 | *18.68493654* | *-34.03229888* | – | 7 | 10 | – | – |
| Community and public safety | NW Patrol Equipment - Ward 31 | WPX.0011347 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 94 | *18.67517405* | *-34.04205676* | – | 80 | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 50 | WPX.0011348 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 97 | *18.69085078* | *-34.05261279* | – | 100 | 200 | – | – |
| Community and public safety | NW Patrol Equipment - Ward 84 | WPX.0011349 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 103 | *18.69686246* | *-33.83142938* | – | 70 | 40 | – | – |
| Community and public safety | NW Equipment - Ward 92 | WPX.0011350 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 105 | *18.67198182* | *-33.73307942* | – | 34 | 50 | – | – |
| Community and public safety | NW Equipment - Ward 93 | WPX.0011351 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 26 | *18.57450172* | *-33.91005193* | – | 37 | 50 | – | – |
| Community and public safety | NW Patrol Equipment - Ward 94 | WPX.0011352 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 28 | *18.57933482* | *-33.93207596* | – | 36 | – | – | – |
| Community and public safety | NW Patrol Equipment - Ward 97 | WPX.0011353 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 30 | *18.55911764* | *-33.93220005* | – | 37 | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | NW Support Programme - Ward 103 | WPX.0011354 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 66 | 18.50657589 | -34.02877486 | – | 25 | – | – | – |
| Community and public safety | NW Support Programme - Ward 105 | WPX.0011355 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 93 | 18.68493654 | -34.03229888 | – | 40 | 30 | – | – |
| Community and public safety | NW Support Programme - Ward 26 | WPX.0011356 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 47 | 18.5306832 | -33.99536354 | – | 41 | – | – | – |
| Community and public safety | NW Support Programme - Ward 28 | WPX.0011357 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 40 | 18.57305729 | -33.97284034 | – | 28 | – | – | – |
| Community and public safety | NW Support Programme - Ward 30 | WPX.0011358 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 46 | 18.53938961 | -33.98064514 | – | 31 | – | – | – |
| Community and public safety | NW Support Programme - Ward 66 | WPX.0011359 | Decent employment through inclusive growth | Inclusion and access | The Opportunity City | 45 | 18.55568911 | -33.98288654 | – | 60 | 40 | – | – |
| Community and public safety | Sports Tournament - Ward 93 | WPX.0011361 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 45 | 18.55568911 | -33.98288654 | – | 29 | 50 | – | – |
| Community and public safety | Conceptual Design Sport Facility - W47 | WPX.0011363 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 51 | 18.53004584 | -33.94372501 | – | 250 | – | – | – |
| Community and public safety | Sport Carnival - Ward 40 | WPX.0011365 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 52 | 18.53626044 | -33.95003875 | – | 150 | 150 | – | – |
| Community and public safety | Sport Carnival - Ward 46 | WPX.0011367 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 53 | 18.51107758 | -33.93340031 | – | 50 | 70 | – | – |
| Community and public safety | Park Maintenance - Ward 51 | WPX.0011373 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 52 | 18.53626044 | -33.95003875 | – | 65 | 100 | – | – |
| Community and public safety | Park Maintenance - Ward 52 | WPX.0011375 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 56 | 18.51507451 | -33.90957265 | – | 38 | 80 | – | – |
| Community and public safety | Park Maintenance - Ward 53 | WPX.0011377 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 115 | 18.43599132 | -33.91802713 | – | 58 | 60 | – | – |
| Community and public safety | Parks Cleaning & Clearing - Ward 55 | WPX.0011379 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 54 | 18.3813122 | -33.94571299 | – | 20 | – | – | – |
| Community and public safety | Recreation Days - Ward 51 | WPX.0011381 | All people in South Africa are and feel safe | Inclusion and access | The Well-Run City | 15 | 18.83134286 | -34.0625788 | – | 129 | 200 | – | – |
| Community and public safety | Recreation Days - Ward 52 | WPX.0011383 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 73 | 18.46112645 | -34.03371441 | – | 69 | 200 | – | – |
| Community and public safety | Recreation Days - Ward 56 | WPX.0011385 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 62 | 18.43395944 | -34.0011358 | – | 30 | 60 | – | – |
| Community and public safety | Maintenance Parks & POS - Ward 115 | WPX.0011387 | Decent employment through inclusive growth | Inclusion and access | The Opportunity City | 71 | 18.42231696 | -34.06983264 | – | 162 | 150 | – | – |
| Community and public safety | Maintenance Parks & POS - Ward 54 | WPX.0011389 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 74 | 18.35511369 | -34.02746739 | – | 141 | 65 | – | – |
| Governance and administration | Park Maintenance - Renostervoël Park | WPX.0011393 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 77 | 18.41474705 | -33.94737595 | – | 17 | – | – | – |
| Governance and administration | Landscaping Materials - Ward 73 | WPX.0011395 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Well-Run City | 917 | 18.520397 | -33.983044 | – | 40 | – | – | – |
| Governance and administration | Maintain Greenbelts - Ward 62 | WPX.0011397 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 67 | 18.51564486 | -34.07244986 | – | 120 | 120 | – | – |
| Community and public safety | Park Maintenance - Ward 71 | WPX.0011399 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 66 | 18.50657589 | -34.02877486 | – | 100 | 100 | – | – |
| Community and public safety | Maintenance Parks & POS - Ward 74 | WPX.0011401 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 67 | 18.51564486 | -34.07244986 | – | 157 | 50 | – | – |
| Community and public safety | Maintenance Parks & POS - Ward 77 | WPX.0011403 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 67 | 18.51564486 | -34.07244986 | – | 120 | 150 | – | – |
| Community and public safety | Sport Festival: Youth - Subcouncil 17 | WPX.0011405 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 65 | 18.51052466 | -34.04001911 | – | 150 | – | – | – |
| Community and public safety | Health & Wellness Programmes - Ward 67 | WPX.0011407 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 67 | 18.51564486 | -34.07244986 | – | 20 | – | – | – |
| Community and public safety | Healthy Living Prog: Youth - Ward 66 | WPX.0011409 | All people in South Africa are and feel safe | Governance | The Safe City | 73 | 18.46112645 | -34.03371441 | – | 120 | – | – | – |
| Community and public safety | Outreach Programmes - Ward 67 | WPX.0011411 | All people in South Africa are and feel safe | Governance | The Safe City | 919 | 18.42726 | -34.181729 | – | 14 | – | – | – |
| Community and public safety | Safety & Wellness: Seniors - Ward 67 | WPX.0011413 | All people in South Africa are and feel safe | Governance | The Safe City | 115 | 18.43599132 | -33.91802713 | – | 25 | – | – | – |
| Community and public safety | Senior & Youth Prog - Ward 65 | WPX.0011415 | Decent employment through inclusive growth | Growth | The Well-Run City | 15 | 18.83134286 | -34.0625788 | – | 65 | – | – | – |
| Community and public safety | Youth Development Camp - Ward 67 | WPX.0011417 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Well-Run City | 72 | 18.47629094 | -34.04893714 | – | 50 | – | – | – |
| Community and public safety | Law Enforcement Officer - Ward 73 | WPX.0011418 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 109 | 18.76744797 | -34.06272918 | – | 32 | 285 | – | – |
| Community and public safety | Law Enforcement Officers - Subcouncil 19 | WPX.0011419 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 95 | 18.7133518 | -34.06364084 | – | 296 | – | – | – |
| Community and public safety | Rent-A-Cop - Long Street | WPX.0011420 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 72 | 18.47629094 | -34.04893714 | – | 33 | – | – | – |
| Community and public safety | Park Maintenance - Ward 15 | WPX.0011421 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 62 | 18.43395944 | -34.0011358 | – | 56 | 50 | – | – |
| Community and public safety | Peninsula Paddle - Ward 72 | WPX.0011423 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 71 | 18.42231696 | -34.06983264 | – | 10 | – | – | – |
| Community and public safety | Sports Day Event - Ward 109 | WPX.0011425 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 72 | 18.47629094 | -34.04893714 | – | 60 | 60 | – | – |
| Community and public safety | Sports Day Event - Ward 95 | WPX.0011427 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 73 | 18.46112645 | -34.03371441 | – | 150 | – | – | – |
| Community and public safety | Rec Prog Youth - Princessvlei Eco Centre | WPX.0011429 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 71 | 18.42231696 | -34.06983264 | – | 20 | – | – | – |
| Community and public safety | Recreational Holiday Program - Gabriel Est | WPX.0011431 | All people in South Africa are and feel safe | Governance | The Safe City | 112 | 18.6516055 | -33.83159154 | – | 10 | 10 | – | – |
| Community and public safety | Sports & Rec Senior Programme - Ward 71 | WPX.0011433 | All people in South Africa are and feel safe | Governance | The Safe City | 15 | 18.83134286 | -34.0625788 | – | 30 | – | – | – |
| Community and public safety | Sports & Rec Senior Programme - Ward 72 | WPX.0011435 | All people in South Africa are and feel safe | Governance | The Safe City | 25 | 18.5940656 | -33.929688 | – | 10 | – | – | – |
| Community and public safety | Sports & Rec Skills Programme - Ward 73 | WPX.0011437 | All people in South Africa are and feel safe | Governance | The Safe City | 26 | 18.57450172 | -33.91005193 | – | 10 | – | – | – |
| Community and public safety | Sports & Rec Youth Programme - Ward 71 | WPX.0011439 | All people in South Africa are and feel safe | Governance | The Safe City | 27 | 18.54599949 | -33.89986917 | – | 30 | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 112 | WPX.0011441 | All people in South Africa are and feel safe | Governance | The Safe City | 5 | 18.54265812 | -33.86903813 | – | 28 | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 15 | WPX.0011442 | All people in South Africa are and feel safe | Governance | The Safe City | 53 | 18.51107758 | -33.93340031 | – | 33 | 280 | – | – |
| Governance and administration | Rent-A-Cop - Ward 25 | WPX.0011443 | All people in South Africa are and feel safe | Governance | The Safe City | 54 | 18.3813122 | -33.94571299 | – | 29 | – | – | – |
| Community and public safety | Rent-A-Cop - Ward 26 | WPX.0011444 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 917 | 18.520397 | -33.983044 | – | 35 | 285 | – | – |
| Community and public safety | Rent-A-Cop - Ward 27 | WPX.0011445 | All people in South Africa are and feel safe | Governance | The Safe City | 59 | 18.46201249 | -33.97436089 | – | 35 | 285 | – | – |
| Community and public safety | Rent-A-Cop - Ward 5 | WPX.0011446 | All people in South Africa are and feel safe | Governance | The Safe City | 62 | 18.43395944 | -34.0011358 | – | 36 | 280 | – | – |
| Community and public safety | Rent-A-Cop - Ward 53 | WPX.0011447 | All people in South Africa are and feel safe | Governance | The Safe City | 71 | 18.42231696 | -34.06983264 | – | 32 | 285 | – | – |
| Community and public safety | Rent-A-Cop - Ward 54 | WPX.0011448 | All people in South Africa are and feel safe | Governance | The Safe City | 72 | 18.47629094 | -34.04893714 | – | 31 | 285 | – | – |
| Community and public safety | Law Enforcement Officer - Ward 59 | WPX.0011451 | All people in South Africa are and feel safe | Governance | The Safe City | 56 | 18.51507451 | -33.90957265 | – | 31 | 285 | – | – |
| Community and public safety | Law Enforcement Officer - Ward 71 | WPX.0011453 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 44 | 18.54664498 | -33.96361424 | – | 35 | 285 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Law Enforcement Officer - Ward 72 | WPX.0011454 | Community and public safety | Governance | The Caring City | 22 | *18.61548284* | *-33.9396046* | – | 34 | 285 | – | – |
| Governance and administration | Rent-A-Cop - Ward 55 | WPX.0011455 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 22 | *18.61548284* | *-33.9396046* | – | 19 | 285 | – | – |
| Community and public safety | Rent-A-Cop - Ward 56 | WPX.0011456 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 22 | *18.61548284* | *-33.9396046* | – | 32 | 285 | – | – |
| Community and public safety | Rent-A-Cop - Ward 84 | WPX.0011457 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 10 | *18.61749881* | *-33.91111568* | – | 35 | 260 | – | – |
| Community and public safety | 16 Days Of Activism - Ward 44 | WPX.0011460 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 65 | *18.51052466* | *-34.04001911* | – | 30 | – | – | – |
| Community and public safety | Area Cleaning - Chestnut Flats | WPX.0011462 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 37 | *18.58619219* | *-33.99467441* | – | 60 | 120 | – | – |
| Community and public safety | Caretaker - Chestnut Reading Room | WPX.0011463 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 38 | *18.57212517* | *-33.99590262* | – | 50 | 80 | – | – |
| Community and public safety | Cleaning Of Flats - Ravensmead | WPX.0011464 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 39 | *18.58166348* | *-33.9857618* | – | 170 | 120 | – | – |
| Community and public safety | Capacity Building - Ward 30 | WPX.0011467 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 84 | *18.92301468* | *-34.07305278* | – | 145 | 100 | – | – |
| Community and public safety | Capacity Building - Ward 37 | WPX.0011468 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 109 | *18.76744797* | *-34.06272918* | – | 339 | 160 | – | – |
| Community and public safety | Capacity Building - Ward 38 | WPX.0011469 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 15 | *18.83134286* | *-34.0625788* | – | 176 | 250 | – | – |
| Community and public safety | Capacity Building - Ward 39 | WPX.0011470 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 84 | *18.92301468* | *-34.07305278* | – | 87 | 150 | – | – |
| Community and public safety | Youth Day Programme - Ward 16 | WPX.0011471 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 85 | *18.84701763* | *-34.11548247* | – | 26 | – | – | – |
| Governance and administration | Employ Outreach Worker - Ward 84 | WPX.0011472 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 86 | *18.85416001* | *-34.12444957* | – | 45 | 40 | – | – |
| Governance and administration | Canal Cleaning - Ward 109 | WPX.0011475 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 10 | *18.61749881* | *-33.91111568* | – | 60 | – | – | – |
| Governance and administration | Canal Cleaning - Ward 15 | WPX.0011476 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 9 | *18.64609882* | *-33.92322813* | – | 50 | – | – | – |
| Governance and administration | Canal Cleaning - Ward 84 | WPX.0011477 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 24 | *18.60793533* | *-33.96840883* | – | 20 | – | – | – |
| Community and public safety | Canal Cleaning - Ward 85 | WPX.0011478 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 24 | *18.60793533* | *-33.96840883* | – | 100 | – | – | – |
| Governance and administration | Canal Cleaning - Ward 86 | WPX.0011479 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 17 | *18.70543088* | *-33.99707074* | – | 100 | – | – | – |
| Economic and environmental services | Maintenance Flats - Ward 10 | WPX.0011481 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 31 | *18.57579763* | *-33.96218645* | – | 256 | 250 | – | – |
| Economic and environmental services | Rental Stock Fence Maintenance - Bellville S | WPX.0011483 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 49 | *18.51462727* | *-33.95791461* | – | 25 | – | – | – |
| Economic and environmental services | Arts & Crafts Equipment - Ward 24 | WPX.0011484 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 16 | *18.70618768* | *-34.01827392* | – | 50 | 20 | – | – |
| Community and public safety | Arts & Culture Programme - Ward 31 | WPX.0011487 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 114 | *18.65849276* | *-33.99961301* | – | 20 | – | – | – |
| Community and public safety | Arts & Culture Programmes - Ward 49 | WPX.0011488 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 24 | *18.60793533* | *-33.96840883* | – | 43 | – | – | – |
| Community and public safety | Business Skills Dev. Training - Ward 98 | WPX.0011490 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 50 | *18.55124448* | *-33.94891806* | – | 27 | – | – | – |
| Community and public safety | Sports Tournament - Ward 114 | WPX.0011491 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 40 | *18.57305729* | *-33.97284034* | – | 43 | 60 | – | – |
| Community and public safety | Youth Day Programme - Ward 114 | WPX.0011493 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 41 | *18.56712534* | *-33.98292465* | – | 7 | 70 | – | – |
| Community and public safety | Consumables - Reading Room - Ward 24 | WPX.0011494 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 38 | *18.57212517* | *-33.99590262* | – | 10 | – | – | – |
| Governance and administration | Consumables - Reading Room - Ward 31 | WPX.0011495 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 39 | *18.58166348* | *-33.9857618* | – | 10 | – | – | – |
| Governance and administration | Consumables - Reading Room - Ward 50 | WPX.0011496 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 25 | *18.5940656* | *-33.929688* | – | 6 | – | – | – |
| Community and public safety | Drivers Licence Training - Ward 40 | WPX.0011497 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 26 | *18.57450172* | *-33.91005193* | – | 90 | 500 | – | – |
| Governance and administration | Grants-In-Aid - Ward 38 | WPX.0011499 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 28 | *18.57933482* | *-33.93207596* | – | 80 | 70 | – | – |
| Governance and administration | Capacity Building - Ward 25 | WPX.0011502 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 94 | *18.67517405* | *-34.04205676* | – | 180 | 200 | – | – |
| Governance and administration | Capacity Building - Ward 26 | WPX.0011503 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 99 | *18.66288317* | *-34.06258527* | – | 155 | 215 | – | – |
| Governance and administration | Capacity Building - Ward 27 | WPX.0011504 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | *18.57305729* | *-33.97284034* | – | 40 | 40 | – | – |
| Governance and administration | Capacity Building - Ward 28 | WPX.0011505 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | – | 175 | 200 | – | – |
| Governance and administration | Learner's Licence Training - Ward 93 | WPX.0011506 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 41 | *18.56712534* | *-33.98292465* | – | 26 | – | – | – |
| Governance and administration | Learner's Licence Training - Ward 94 | WPX.0011507 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 42 | *18.55789533* | *-33.99669031* | – | 33 | – | – | – |
| Governance and administration | Learner's Licence Training - Ward 99 | WPX.0011508 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 45 | *18.55568911* | *-33.98288654* | – | 100 | – | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 67 | WPX.0011510 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 49 | *18.51462727* | *-33.95791461* | – | 10 | – | – | – |
| Governance and administration | Capacity Building - Ward 41 | WPX.0011511 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 60 | *18.5009606* | *-33.98262697* | – | 348 | 360 | – | – |
| Governance and administration | Capacity Building - Ward 42 | WPX.0011512 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 40 | *18.57305729* | *-33.97284034* | – | 222 | 230 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 48 | WPX.0011514 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 46 | *18.53938961* | *-33.98064514* | – | 100 | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 49 | WPX.0011515 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 38 | *18.57212517* | *-33.99590262* | – | 80 | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 60 | WPX.0011516 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 13 | *18.64368441* | *-33.96197689* | – | 80 | – | – | – |
| Governance and administration | Capacity Building - Ward 40 | WPX.0011517 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 24 | *18.60793533* | *-33.96840883* | – | 110 | 100 | – | – |
| Governance and administration | Capacity Building - Ward 44 | WPX.0011518 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 31 | *18.57579763* | *-33.96218645* | – | 330 | 200 | – | – |
| Governance and administration | Capacity Building - Ward 46 | WPX.0011519 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 50 | *18.55124448* | *-33.94891806* | – | 150 | 100 | – | – |
| Governance and administration | 40th Celebration - New Crossroads | WPX.0011520 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 13 | *18.64368441* | *-33.96197689* | – | 250 | 250 | – | – |
| Governance and administration | Caretaker Reading Room - Ward 13 | WPX.0011522 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 114 | *18.65849276* | *-33.99961301* | – | 21 | – | – | – |
| Governance and administration | Caretaker Reading Room - Ward 24 | WPX.0011523 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 14 | *18.71646484* | *-33.96463003* | – | 21 | – | – | – |
| Governance and administration | Caretaker Reading Room - Ward 31 | WPX.0011524 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 17 | *18.70543088* | *-33.99707074* | – | 36 | – | – | – |
| Governance and administration | Caretaker Reading Room - Ward 50 | WPX.0011525 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 109 | *18.76744797* | *-34.06272918* | – | 80 | – | – | – |
| Governance and administration | Consumables - Reading Room - Ward 13 | WPX.0011527 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 16 | *18.70618768* | *-34.01827392* | – | 5 | – | – | – |
| Governance and administration | Capacity Building - Ward 114 | WPX.0011528 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 95 | *18.7133518* | *-34.06364084* | – | 520 | 420 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Capacity Building - Ward 14 | WPX.0011529 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 109 | *18.76744797* | *-34.06272918* | – | 42 | 60 | – | – |
| Governance and administration | Capacity Building - Ward 17 | WPX.0011530 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 109 | *18.76744797* | *-34.06272918* | – | 69 | 60 | – | – |
| Governance and administration | Capacity Building: Men - Ward 109 | WPX.0011531 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | *18.67386486* | *-34.05857196* | – | 20 | 30 | – | – |
| Governance and administration | Capacity Building: Men & Women - Ward 16 | WPX.0011532 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 42 | *18.55789533* | *-33.99669031* | – | 66 | 70 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 95 | WPX.0011533 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 113 | *18.51098847* | *-33.83258077* | – | 90 | – | – | – |
| Governance and administration | Capacity Building: Women - Ward 109 | WPX.0011534 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 4 | *18.51216516* | *-33.86352835* | – | 26 | 30 | – | – |
| Governance and administration | Capacity Building: Youth - Ward 109 | WPX.0011535 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 41 | *18.56712534* | *-33.98292465* | – | 17 | 60 | – | – |
| Governance and administration | Computer Skills Dev. Training - Ward 98 | WPX.0011536 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 42 | *18.55789533* | *-33.99669031* | – | 18 | 50 | – | – |
| Governance and administration | Disability Awareness - Ward 42 | WPX.0011537 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 45 | *18.55568911* | *-33.98288654* | – | 15 | – | – | – |
| Governance and administration | Weed Spraying - Ward 113 | WPX.0011539 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 45 | *18.55568911* | *-33.98288654* | – | 50 | – | – | – |
| Governance and administration | Weed Spraying - Ward 4 | WPX.0011540 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 913 | *18.597026* | *-34.006088* | – | 100 | – | – | – |
| Governance and administration | Grants-In-Aid - Ward 45 | WPX.0011544 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 14 | *18.71646484* | *-33.96463003* | – | 45 | 150 | – | – |
| Economic and environmental services | Disability Awareness - Ward 45 | WPX.0011545 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 17 | *18.70543088* | *-33.99707074* | – | 20 | – | – | – |
| Economic and environmental services | Disability Entrepreneurship Prog - Sc13 | WPX.0011546 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 106 | *18.63223745* | *-33.98236992* | – | 20 | – | – | – |
| Governance and administration | Green Job Project - Ward 41 | WPX.0011548 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 31 | *18.57579763* | *-33.96218645* | – | 750 | – | – | – |
| Governance and administration | Multi-Activity Market - Ward 47 | WPX.0011549 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 106 | *18.63223745* | *-33.98236992* | – | 46 | 200 | – | – |
| Governance and administration | ECD Development Programme - Ward 14 | WPX.0011550 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 13 | *18.64368441* | *-33.96197689* | – | 9 | 40 | – | – |
| Governance and administration | ECD Development Programme - Ward 17 | WPX.0011551 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 20 | *18.64472326* | *-33.98051102* | – | 14 | 20 | – | – |
| Governance and administration | Women's Activities - Ward 106 | WPX.0011552 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | *18.57305729* | *-33.97284034* | – | 30 | – | – | – |
| Governance and administration | ECD Equipment - Ward 31 | WPX.0011553 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 24 | *18.60793533* | *-33.96840883* | – | 20 | – | – | – |
| Economic and environmental services | Public Functions - Ward 106 | WPX.0011555 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 31 | *18.57579763* | *-33.96218645* | – | 50 | – | – | – |
| Governance and administration | Public Functions - Ward 13 | WPX.0011556 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 50 | *18.55124448* | *-33.94891806* | – | 130 | – | – | – |
| Governance and administration | Public Functions - Ward 20 | WPX.0011557 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 10 | *18.61749881* | *-33.91111568* | – | 150 | – | – | – |
| Governance and administration | ECD Equipment - Ward 40 | WPX.0011558 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 12 | *18.64685329* | *-33.94572974* | – | 80 | – | – | – |
| Governance and administration | Public Functions - Ward 24 | WPX.0011559 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 2 | *18.59779795* | *-33.89434367* | – | 60 | – | – | – |
| Governance and administration | Public Functions - Ward 31 | WPX.0011560 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 22 | *18.61548284* | *-33.9396046* | – | 80 | – | – | – |
| Governance and administration | Public Functions - Ward 50 | WPX.0011561 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 45 | *18.55568911* | *-33.98288654* | – | 230 | – | – | – |
| Governance and administration | Public Functions - Ward 10 | WPX.0011562 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 3 | *18.65864299* | *-33.89248357* | – | 60 | – | – | – |
| Governance and administration | Public Functions - Ward 12 | WPX.0011563 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 9 | *18.64609882* | *-33.92322813* | – | 80 | – | – | – |
| Governance and administration | Public Functions - Ward 2 | WPX.0011564 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 49 | *18.51462727* | *-33.95791461* | – | 42 | – | – | – |
| Governance and administration | Public Functions - Ward 22 | WPX.0011565 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 30 | *18.55911764* | *-33.93220005* | – | 60 | – | – | – |
| Governance and administration | ECD Equipment - Ward 45 | WPX.0011566 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 60 | *18.5009606* | *-33.98262697* | – | 50 | – | – | – |
| Governance and administration | Public Functions - Ward 3 | WPX.0011567 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 45 | *18.55568911* | *-33.98288654* | – | 30 | – | – | – |
| Governance and administration | Public Functions - Ward 9 | WPX.0011568 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | – | 60 | – | – | – |
| Governance and administration | ECD Equipment - Ward 49 | WPX.0011569 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 13 | *18.64368441* | *-33.96197689* | – | 39 | – | – | – |
| Governance and administration | Women's Day Event - Ward 30 | WPX.0011571 | An efficient, competitive and responsive economic infrastructure network | Growth | The Inclusive City | 102 | *18.69020077* | *-33.85819416* | – | 80 | 60 | – | – |
| Governance and administration | ECD Equipment - Ward 60 | WPX.0011572 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 11 | *18.68334255* | *-33.93276243* | – | 50 | 60 | – | – |
| Governance and administration | Women's Day Event - Ward 45 | WPX.0011573 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 16 | *18.70618768* | *-34.01827392* | – | 40 | – | – | – |
| Governance and administration | ECD Equipment & Resources - Ward 67 | WPX.0011574 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 92 | *18.66123854* | *-34.04299395* | – | 28 | – | – | – |
| Governance and administration | ECD Equipment & Training - Ward 13 | WPX.0011575 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 94 | *18.67517405* | *-34.04205676* | – | 20 | – | – | – |
| Governance and administration | Additional Mowing - Ward 102 | WPX.0011577 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 97 | *18.69085078* | *-34.05261279* | – | 50 | – | – | – |
| Governance and administration | Capacity Building: Vulnerable Groups - W16 | WPX.0011581 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 85 | *18.84701763* | *-34.11548247* | – | 62 | 70 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 92 | WPX.0011582 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 86 | *18.85416001* | *-34.12444957* | – | 50 | 50 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 94 | WPX.0011583 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 109 | *18.76744797* | *-34.06272918* | – | 60 | 190 | – | – |
| Community and public safety | Capacity Building: Seniors - Ward 97 | WPX.0011585 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 84 | *18.92301468* | *-34.07305278* | – | 149 | 100 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 98 | WPX.0011586 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 96 | *18.70781589* | *-34.04123775* | – | 78 | 150 | – | – |
| Governance and administration | Capacity Building - Ward 85 | WPX.0011587 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 83 | *18.83443557* | *-34.10405314* | – | 29 | – | – | – |
| Governance and administration | Festival Of Lights - Ward 109 | WPX.0011589 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 98 | *18.67386486* | *-34.05857196* | – | 50 | – | – | – |
| Governance and administration | Festival Of Lights - Ward 84 | WPX.0011590 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 16 | *18.70618768* | *-34.01827392* | – | 50 | 90 | – | – |
| Governance and administration | Festival Of Lights - Ward 96 | WPX.0011591 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 109 | *18.76744797* | *-34.06272918* | – | 90 | 90 | – | – |
| Governance and administration | Grants-In-Aid - Ward 83 | WPX.0011592 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 15 | *18.83134286* | *-34.0625788* | – | 50 | 50 | – | – |
| Governance and administration | Grants-In-Aid - Ward 85 | WPX.0011593 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 93 | *18.68493654* | *-34.03229888* | – | 50 | – | – | – |
| Governance and administration | Grants-In-Aid - Ward 98 | WPX.0011594 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 98 | *18.67386486* | *-34.05857196* | – | 30 | 50 | – | – |
| Governance and administration | Grants-In-Aid - Ward 16 | WPX.0011595 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 98 | *18.67386486* | *-34.05857196* | – | 50 | – | – | – |
| Governance and administration | Grants-In-Aid - Ward 109 | WPX.0011596 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 99 | *18.66288317* | *-34.06258527* | – | 30 | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Grants-In-Aid - Ward 15 | WPX.0011597 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 83 | 18.83443557 | -34.10405314 | – | 120 | 100 | – | – |
| Governance and administration | Heritage Event - Ward 93 | WPX.0011598 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 85 | 18.84701763 | -34.11548247 | – | 30 | – | – | – |
| Governance and administration | Heritage Event - Ward 98 | WPX.0011599 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 98 | 18.67386486 | -34.05857196 | – | 29 | – | – | – |
| Governance and administration | June 16 Event - Ward 98 | WPX.0011601 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 93 | 18.68493654 | -34.03229888 | – | 29 | – | – | – |
| Governance and administration | June 16 Event - Ward 99 | WPX.0011602 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 16 | 18.70618768 | -34.01827392 | – | 50 | – | – | – |
| Governance and administration | Mandela Day Celebration - Ward 98 | WPX.0011605 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 35 | 18.61278003 | -34.00522215 | – | 29 | – | – | – |
| Governance and administration | Youth Event - Ward 93 | WPX.0011606 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 36 | 18.60198793 | -33.99350385 | – | 38 | – | – | – |
| Governance and administration | Business Summit - Ward 16 | WPX.0011607 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 80 | 18.57361771 | -34.00690783 | – | 34 | – | – | – |
| Governance and administration | Praise & Worship Festival - Ward 109 | WPX.0011608 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 88 | 18.59647608 | -34.01373888 | – | 40 | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 34 | WPX.0011609 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 68 | 18.47629427 | -34.07348734 | – | 190 | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 35 | WPX.0011610 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 61 | 18.41399773 | -34.23122902 | – | 190 | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 36 | WPX.0011611 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 21 | 18.65332397 | -33.86163013 | – | 190 | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 80 | WPX.0011612 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 70 | 18.6120229 | -33.85730463 | – | 190 | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 88 | WPX.0011613 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 56 | 18.51507451 | -33.90957265 | – | 190 | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 68 | WPX.0011614 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 105 | 18.67198182 | -33.73307942 | – | 94 | – | – | – |
| Governance and administration | Grants-In-Aid - Ward 61 | WPX.0011615 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 17 | 18.70543088 | -33.99707074 | – | 200 | 200 | – | – |
| Governance and administration | Seniors Programme - Ward 70 | WPX.0011617 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 45 | 18.55568911 | -33.98288654 | – | 20 | – | – | – |
| Governance and administration | Heritage Day Event - Ward 17 | WPX.0011621 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | 18.70781589 | -34.04123775 | – | 29 | – | – | – |
| Governance and administration | Heritage Day Event - Ward 42 | WPX.0011622 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | 18.57305729 | -33.97284034 | – | 40 | – | – | – |
| Governance and administration | Heritage Day Event - Ward 45 | WPX.0011624 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 24 | 18.60793533 | -33.96840883 | – | 20 | – | – | – |
| Governance and administration | Heritage Day Event - Ward 95 | WPX.0011626 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 114 | 18.65849276 | -33.99961301 | – | 110 | 150 | – | – |
| Community and public safety | Heritage Day Event - Ward 96 | WPX.0011627 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 913 | 18.597026 | -34.006088 | – | 68 | 80 | – | – |
| Community and public safety | Heritage Celebration Event - Ward 40 | WPX.0011628 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 63 | 18.49487871 | -34.01252262 | – | 87 | 100 | – | – |
| Community and public safety | Holiday Programmes - Ward 24 | WPX.0011629 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 66 | 18.50657589 | -34.02877486 | – | 53 | – | – | – |
| Community and public safety | Mural Painting Rental Stock - Hangberg | WPX.0011631 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 99 | 18.66288317 | -34.06258527 | – | 150 | – | – | – |
| Community and public safety | Organisational Capacity Building - W114 | WPX.0011632 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 13 | 18.64368441 | -33.96197689 | – | 48 | – | – | – |
| Community and public safety | Practical Arts Skills Project - Sc13 | WPX.0011633 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 6 | 18.73650364 | -33.87345436 | – | 59 | – | – | – |
| Community and public safety | Safety & Wellness: Seniors - Ward 63 | WPX.0011634 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 78 | 18.6006695 | -34.0489951 | – | 60 | – | – | – |
| Governance and administration | Safety & Wellness: Seniors - Ward 66 | WPX.0011635 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 99 | 18.66288317 | -34.06258527 | – | 100 | 100 | – | – |
| Community and public safety | Security Training - Ward 99 | WPX.0011636 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 22 | 18.61548284 | -33.9396046 | – | 73 | – | – | – |
| Governance and administration | Seniors Programmes - Ward 13 | WPX.0011637 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | 18.84701763 | -34.11548247 | – | 6 | – | – | – |
| Community and public safety | Scottsdene Library - Reading Programmes | WPX.0011639 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 105 | 18.67198182 | -33.73307942 | – | 3 | – | – | – |
| Governance and administration | Westridge Library - Debating Competition | WPX.0011640 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 71 | 18.42231696 | -34.06983264 | – | 15 | – | – | – |
| Governance and administration | Skills Dev. Programmes - Ward 22 | WPX.0011642 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 59 | 18.46201249 | -33.97436089 | – | 50 | 60 | – | – |
| Governance and administration | Skills Development - Ward 85 | WPX.0011643 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 31 | 18.57579763 | -33.96218645 | – | 100 | – | – | – |
| Community and public safety | Skills Development For Youth - Ward 105 | WPX.0011644 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 50 | 18.55124448 | -33.94891806 | – | 80 | – | – | – |
| Community and public safety | Skills Development Programme - Westlake | WPX.0011645 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 57 | 18.46271449 | -33.94319587 | – | 75 | – | – | – |
| Governance and administration | Skills Development: Employment - W105 | WPX.0011646 | Protect and enhance our environmental assets and natural resources | Spatial integration | The Well-Run City | 84 | 18.92301468 | -34.07305278 | – | 40 | – | – | – |
| Governance and administration | Social Care Interventions - Ward 59 | WPX.0011647 | An efficient, competitive and responsive economic infrastructure network | Inclusion and access | The Well-Run City | 84 | 18.92301468 | -34.07305278 | – | 30 | – | – | – |
| Governance and administration | Social Cohesion - Ward 31 | WPX.0011648 | An efficient, competitive and responsive economic infrastructure network | Inclusion and access | The Well-Run City | 105 | 18.67198182 | -33.73307942 | – | 40 | 100 | – | – |
| Governance and administration | Social Upliftment - Ward 50 | WPX.0011649 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 54 | 18.3813122 | -33.94571299 | – | 150 | 150 | – | – |
| Governance and administration | Maintenance Of Rosebank Subways | WPX.0011652 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 61 | 18.41399773 | -34.23122902 | – | 60 | – | – | – |
| Governance and administration | River Cleaning - Ward 84 | WPX.0011654 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 105 | 18.67198182 | -33.73307942 | – | 20 | – | – | – |
| Governance and administration | Repainting Street Names - Ward 84 | WPX.0011657 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 50 | 18.55124448 | -33.94891806 | – | 50 | – | – | – |
| Governance and administration | Street People Reintegration - Ward 54 | WPX.0011661 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 44 | 18.54664498 | -33.96361424 | – | 134 | – | – | – |
| Economic and environmental services | Street People Programme - Ward 61 | WPX.0011662 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 106 | 18.63223745 | -33.98236992 | – | 37 | 100 | – | – |
| Economic and environmental services | Strengthening Fam Sup Prog - Klipheuwel | WPX.0011663 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 13 | 18.64368441 | -33.96197689 | – | 20 | – | – | – |
| Economic and environmental services | Strengthening Families Prog - Ward 50 | WPX.0011664 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | 18.57305729 | -33.97284034 | – | 27 | – | – | – |
| Economic and environmental services | Strengthening Families Prog - Ward 105 | WPX.0011665 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 44 | 18.54664498 | -33.96361424 | – | 40 | – | – | – |
| Governance and administration | Strengthening Families Prog - Ward 44 | WPX.0011666 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 102 | 18.69020077 | -33.85819416 | – | 28 | 50 | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 106 | WPX.0011667 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Opportunity City | 6 | 18.73650364 | -33.87345436 | – | 33 | – | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 13 | WPX.0011668 | Decent employment through inclusive growth | Inclusion and access | The Opportunity City | 7 | 18.71409843 | -33.87815186 | – | 45 | – | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 40 | WPX.0011669 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 111 | 18.72196128 | -33.85050294 | – | 27 | 50 | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 44 | WPX.0011670 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 7 | 18.71409843 | -33.87815186 | – | 13 | 40 | – | – |
| Governance and administration | Traffic Officer - Ward 102 | WPX.0011672 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | 18.84701763 | -34.11548247 | – | 278 | 300 | – | – |

| Function<br>R Thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Park Maintenance - Ward 6 | WPX.0011674 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | *18.70781589* | *-34.04123775* | – | 100 | – | – | – |
| Governance and administration | Park Maintenance - Ward 7 | WPX.0011676 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 58 | *18.483076* | *-33.9782825* | – | 75 | – | – | – |
| Governance and administration | Recreational Activities - Ward 111 | WPX.0011678 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | *18.70781589* | *-34.04123775* | – | 30 | – | – | – |
| Governance and administration | Recreational Programmes: Youth - Ward 7 | WPX.0011680 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | *18.67386486* | *-34.05857196* | – | 6 | – | – | – |
| Community and public safety | Substance Abuse Awareness - Ward 85 | WPX.0011681 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 40 | *18.57305729* | *-33.97284034* | – | 50 | – | – | – |
| Community and public safety | Substance Abuse Awareness - Ward 96 | WPX.0011682 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 13 | *18.64368441* | *-33.96197689* | – | 38 | – | – | – |
| Community and public safety | Woman's Programme - Ward 96 | WPX.0011684 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | – | 20 | – | – | – |
| Community and public safety | Women Abuse Summit - Ward 98 | WPX.0011686 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 919 | *18.42726* | *-34.181729* | – | 23 | – | – | – |
| Governance and administration | Women For Change Programme - Ward 40 | WPX.0011687 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 30 | *18.55911764* | *-33.93220005* | – | 100 | – | – | – |
| Governance and administration | Women For Change Project - Ward 13 | WPX.0011688 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 115 | *18.43599132* | *-33.91802713* | – | 50 | 150 | – | – |
| Governance and administration | Women For Change Project - Ward 20 | WPX.0011689 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 107 | *18.49609517* | *-33.80652289* | – | 200 | 450 | – | – |
| Governance and administration | Women's Day Programmes - Ward 67 | WPX.0011690 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 19 | *18.66871903* | *-33.95818194* | – | 25 | – | – | – |
| Governance and administration | Alien Vegetation Removal - Wards 61 & 69 | WPX.0011691 | Responsive, accountable, effective and efficient local government | Growth | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | 291 | 450 | – | – |
| Governance and administration | Canal Cleaning - Ward 30 | WPX.0011693 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 17 | *18.70543088* | *-33.99707074* | – | 100 | 100 | – | – |
| Governance and administration | Cannon Restoration - Ward 115 | WPX.0011695 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 109 | *18.76744797* | *-34.06272918* | – | 15 | – | – | – |
| Governance and administration | Maintenance Of Typha - Ward 107 | WPX.0011697 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 65 | *18.51052466* | *-34.04001911* | – | 80 | 109 | – | – |
| Governance and administration | NW Patrol Equipment - Ward 19 | WPX.0011698 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 78 | *18.6006695* | *-34.0489951* | – | 44 | – | – | – |
| Economic and environmental services | Women's Skills Development - Ward 17 | WPX.0011701 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 83 | *18.83443557* | *-34.10405314* | – | 13 | – | – | – |
| Economic and environmental services | Youth Development - Ward 65 | WPX.0011703 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 86 | *18.85416001* | *-34.12444957* | – | 35 | – | – | – |
| Community and public safety | Awareness Workshops - HIV & Aids - W78 | WPX.0011704 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 101 | *18.7479319* | *-33.84100764* | – | 10 | 10 | – | – |
| Community and public safety | Youth Development - Ward 68 | WPX.0011705 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 6 | *18.73650364* | *-33.87345436* | – | 81 | – | – | – |
| Governance and administration | Youth Development - Ward 84 | WPX.0011707 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 79 | *18.62707319* | *-34.04874587* | – | 19 | – | – | – |
| Governance and administration | Youth Development - Ward 86 | WPX.0011708 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 101 | *18.7479319* | *-33.84100764* | – | 30 | – | – | – |
| Community and public safety | Health Awareness Programmes - Ward 101 | WPX.0011709 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 6 | *18.73650364* | *-33.87345436* | – | 10 | – | – | – |
| Governance and administration | Health Awareness Programmes - Ward 6 | WPX.0011710 | **All people in South Africa are and feel safe** | Governance | The Safe City | 7 | *18.71409843* | *-33.87815186* | – | 20 | – | – | – |
| Governance and administration | Sports Development - Ward 7 | WPX.0011712 | **Responsive, accountable, effective and efficient local government** | Governance | The Well-Run City | 78 | *18.6006695* | *-34.0489951* | – | 7 | – | – | – |
| Governance and administration | Sports Programmes At Hubs - Ward 79 | WPX.0011714 | A long and healthy life for all South Africans | Growth | The Inclusive City | 79 | *18.62707319* | *-34.04874587* | – | 40 | 70 | – | – |
| Governance and administration | Sports Tournament - Ward 101 | WPX.0011716 | A skilled and capable workforce to support an inclusive growth path | Growth | The Inclusive City | 79 | *18.62707319* | *-34.04874587* | – | 15 | 40 | – | – |
| Community and public safety | Rent-A-Cop - Ward 7 | WPX.0011719 | A skilled and capable workforce to support an inclusive growth path | Growth | The Inclusive City | 81 | *18.61129754* | *-34.06317832* | – | 27 | 300 | – | – |
| Community and public safety | Capacity Building Initiatives - Ward 78 | WPX.0011720 | An efficient, effective and development-oriented public service | Growth | The Caring City | 82 | *18.63471616* | *-34.06514266* | – | 45 | – | – | – |
| Community and public safety | Family Fun Walk - Ward 79 | WPX.0011721 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | *18.70781589* | *-34.04123775* | – | 50 | – | – | – |
| Community and public safety | Job Creation - Ward 79 | WPX.0011723 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 20 | *18.64472326* | *-33.98051102* | – | 120 | – | – | – |
| Community and public safety | Job Creation - Ward 8 | WPX.0011725 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | – | 200 | – | – | – |
| Community and public safety | Job Creation - Ward 81 | WPX.0011727 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 114 | *18.65849276* | *-33.99961301* | – | 100 | 130 | – | – |
| Governance and administration | Job Creation - Ward 82 | WPX.0011729 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 14 | *18.71646484* | *-33.96463003* | – | 150 | 150 | – | – |
| Community and public safety | Youth Development - Ward 96 | WPX.0011731 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 16 | *18.70618768* | *-34.01827392* | – | 4 | – | – | – |
| Community and public safety | Youth Interventions - Ward 20 | WPX.0011732 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 44 | *18.54664498* | *-33.96361424* | – | 100 | – | – | – |
| Community and public safety | Youth Outreach Programmes - Ward 67 | WPX.0011733 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 63 | *18.49487871* | *-34.01252262* | – | 70 | – | – | – |
| Community and public safety | Youth Skills Dev. Programmes - Ward 114 | WPX.0011734 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 913 | *18.597026* | *-34.006088* | – | 7 | 100 | – | – |
| Community and public safety | Youth Skills Dev. Programmes - Ward 14 | WPX.0011735 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 41 | *18.56712534* | *-33.98292465* | – | 40 | – | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 16 | WPX.0011736 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 45 | *18.55568911* | *-33.98288654* | – | 34 | 60 | – | – |
| Governance and administration | Youth Skills Development - Ward 63 | WPX.0011738 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 43 | *18.55744662* | *-34.04535056* | – | 58 | 60 | – | – |
| Governance and administration | Youth Skills Programmes - Sc13 | WPX.0011739 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 82 | *18.63471616* | *-34.06514266* | – | 134 | – | – | – |
| Governance and administration | Youth Summit - Ward 45 | WPX.0011741 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 7 | *18.71409843* | *-33.87815186* | – | 40 | – | – | – |
| Governance and administration | Street People Outreach Programme - W15 | WPX.0011742 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 111 | *18.72196128* | *-33.85050294* | – | 18 | – | – | – |
| Governance and administration | Capacity Building - Ward 43 | WPX.0011743 | A skilled and capable workforce to support an inclusive growth path | Growth | The Caring City | 11 | *18.68334255* | *-33.93276243* | – | 59 | – | – | – |
| Governance and administration | Life Skills Youth Camp - Ward 82 | WPX.0011751 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 9 | *18.64609882* | *-33.92322813* | – | 100 | 100 | – | – |
| Governance and administration | Park Maintenance - Ward 102 | WPX.0011753 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 12 | *18.64685329* | *-33.94572974* | – | 105 | – | – | – |
| Community and public safety | Recreational Programmes: Senior - Ward 7 | WPX.0011755 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 10 | *18.61749881* | *-33.91111568* | – | 5 | – | – | – |
| Governance and administration | Park Maintenance - Ward 111 | WPX.0011757 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 22 | *18.61548284* | *-33.9396046* | – | 60 | 90 | – | – |
| Governance and administration | Sports & Recreation Programme - Ward 11 | WPX.0011759 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 49 | *18.51462727* | *-33.95791461* | – | 30 | – | – | – |
| Community and public safety | Bellville South Library - Reading Comp | WPX.0011761 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 49 | *18.51462727* | *-33.95791461* | – | 3 | – | – | – |
| Community and public safety | Hugenote Library - Reading Competitions | WPX.0011762 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 30 | *18.55911764* | *-33.93220005* | – | 4 | – | – | – |
| Community and public safety | Ravensmead Lib - Reading Competitions | WPX.0011763 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 27 | *18.54599949* | *-33.89986917* | – | 4 | – | – | – |
| Community and public safety | Belhar Library - Reading Competitions | WPX.0011764 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 50 | *18.55124448* | *-33.94891806* | – | 5 | – | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Athlone Library - Programmes | WPX.0011765 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 59 | 18.46201249 | -33.97436089 | – | 15 | – | – | – |
| Community and public safety | Bridgetown Library - Programmes | WPX.0011766 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 73 | 18.46112645 | -34.03371441 | – | 13 | – | – | – |
| Community and public safety | Valhalla Library - Reading Competition | WPX.0011767 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 59 | 18.46201249 | -33.97436089 | – | 20 | – | – | – |
| Community and public safety | Goodwood Library - MJCP Worker | WPX.0011768 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 73 | 18.46112645 | -34.03371441 | – | 20 | – | – | – |
| Community and public safety | Bonteheuwel Library - Programmes | WPX.0011769 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 62 | 18.43395944 | -34.0011358 | – | 35 | – | – | – |
| Community and public safety | Claremont Lib - Craft Material Youth | WPX.0011770 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 34 | 18.5857098 | -34.00869163 | – | 5 | – | – | – |
| Community and public safety | Meadowridge Library - Holiday Programme | WPX.0011771 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 34 | 18.5857098 | -34.00869163 | – | 5 | – | – | – |
| Community and public safety | Rondebosch Lib - Craft Material Youth | WPX.0011772 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 36 | 18.60198793 | -33.99350385 | – | 5 | – | – | – |
| Community and public safety | Southfield Library - Holiday Programme | WPX.0011773 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 35 | 18.61278003 | -34.00522215 | – | 5 | – | – | – |
| Community and public safety | Wynberg Library - Reading Comp Youth | WPX.0011774 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 66 | 18.50657589 | -34.02877486 | – | 5 | – | – | – |
| Community and public safety | Browns Farm Lib - Crockery & Cutlery | WPX.0011775 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 73 | 18.46112645 | -34.03371441 | – | 7 | – | – | – |
| Community and public safety | Browns Farm Lib - Rugs, Mats And Pouffes | WPX.0011776 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 73 | 18.46112645 | -34.03371441 | – | 7 | – | – | – |
| Community and public safety | Crossroads Library - Crockery & Cutlery | WPX.0011777 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 34 | 18.5857098 | -34.00869163 | – | 7 | – | – | – |
| Community and public safety | Philippi East Lib - Crockery & Cutlery | WPX.0011778 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 71 | 18.42231696 | -34.06983264 | – | 7 | – | – | – |
| Community and public safety | Ottery Library - Programmes | WPX.0011779 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 35 | 18.61278003 | -34.00522215 | – | 10 | – | – | – |
| Community and public safety | Southfield Library - Skills Programme | WPX.0011780 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 34 | 18.5857098 | -34.00869163 | – | 10 | – | – | – |
| Community and public safety | Meadowridge Library - Skills Programme | WPX.0011781 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 35 | 18.61278003 | -34.00522215 | – | 15 | – | – | – |
| Community and public safety | Tokai Library - Educational Programme | WPX.0011783 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 913 | 18.597026 | -34.006088 | – | 20 | – | – | – |
| Community and public safety | Philippi East Lib - Skills Development Program | WPX.0011784 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 62 | 18.43395944 | -34.0011358 | – | 25 | – | – | – |
| Community and public safety | Browns Farm Lib - Skills Development Program | WPX.0011785 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 105 | 18.67198182 | -33.73307942 | – | 30 | – | – | – |
| Community and public safety | Lotus River Library - Programmes | WPX.0011787 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 74 | 18.35511369 | -34.02746739 | – | 30 | – | – | – |
| Community and public safety | Skills Development Programmes - Sc13 | WPX.0011788 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 17 | 18.70543088 | -33.99707074 | – | 10 | – | – | – |
| Community and public safety | Wynberg Library - Youth Skills Development | WPX.0011789 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 11 | 18.68334255 | -33.93276243 | – | 5 | – | – | – |
| Community and public safety | Fisantekraal Lib - Reading Programme | WPX.0011790 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 901 | 18.483812 | -33.643169 | – | 5 | – | – | – |
| Community and public safety | Hangberg Library - Programmes | WPX.0011791 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 909 | 18.65058 | -34.016404 | – | 20 | – | – | – |
| Community and public safety | Hout Bay Library - Programmes | WPX.0011792 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 921 | 18.695312 | -33.968504 | – | 11 | – | – | – |
| Community and public safety | Melton Rose Library - Holiday Programmes | WPX.0011793 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 923 | 18.601099 | -34.02594 | – | 26 | – | – | – |
| Community and public safety | Festive Lighting - Ward 29 | WPX.0011799 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 19 | 18.66871903 | -33.95818194 | – | 120 | 60 | – | – |
| Governance and administration | K/R Hr Centre - Sports & Rec Equipment | WPX.0011801 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 101 | 18.7479319 | -33.84100764 | – | 20 | – | – | – |
| Governance and administration | Sports Tournament - Ward 19 | WPX.0011803 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 6 | 18.73650364 | -33.87345436 | – | 8 | – | – | – |
| Economic and environmental services | Awareness & Support Prog: Sr - Ward 101 | WPX.0011813 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 101 | 18.7479319 | -33.84100764 | – | 25 | 30 | – | – |
| Economic and environmental services | Awareness & Support Prog: Sr - Ward 111 | WPX.0011814 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 7 | 18.71409843 | -33.87815186 | – | 18 | 30 | – | – |
| Economic and environmental services | Awareness & Support Prog: Sr - Ward 7 | WPX.0011815 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 101 | 18.7479319 | -33.84100764 | – | 5 | – | – | – |
| Community and public safety | Capacity Building: Women - Ward 101 | WPX.0011816 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 78 | 18.6006695 | -34.0489951 | – | 30 | – | – | – |
| Governance and administration | Disabled Sector Programmes - Ward 101 | WPX.0011818 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 19 | 18.66871903 | -33.95818194 | – | 25 | 30 | – | – |
| Governance and administration | Disabled Sector Programmes - Ward 7 | WPX.0011819 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 79 | 18.62707319 | -34.04874587 | – | 17 | 60 | – | – |
| Governance and administration | ECD Programmes - Ward 101 | WPX.0011820 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 82 | 18.63471616 | -34.06514266 | – | 30 | – | – | – |
| Governance and administration | NW Equipment - Ward 78 | WPX.0011823 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 78 | 18.6006695 | -34.0489951 | – | 30 | 30 | – | – |
| Governance and administration | NW Equipment - Ward 102 | WPX.0011827 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 79 | 18.62707319 | -34.04874587 | – | 8 | 45 | – | – |
| Governance and administration | Capacity Building Initiatives - Ward 79 | WPX.0011832 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 6 | 18.73650364 | -33.87345436 | – | 150 | – | – | – |
| Governance and administration | Capacity Building Initiatives - Ward 82 | WPX.0011833 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 8 | 18.69127689 | -33.89972828 | – | 50 | – | – | – |
| Community and public safety | Grants-In-Aid - Ward 78 | WPX.0011834 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 11 | 18.68334255 | -33.93276243 | – | 280 | 420 | – | – |
| Community and public safety | Grants-In-Aid - Ward 79 | WPX.0011835 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 111 | 18.72196128 | -33.85050294 | – | 280 | – | – | – |
| Governance and administration | Grants-In-Aid - Ward 8 | WPX.0011838 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 101 | 18.7479319 | -33.84100764 | – | 80 | 80 | – | – |
| Governance and administration | Capacity Building - Ward 11 | WPX.0011839 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 6 | 18.73650364 | -33.87345436 | – | 37 | – | – | – |
| Governance and administration | Girls For Change Programmes - Ward 111 | WPX.0011841 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | 18.68334255 | -33.93276243 | – | 19 | 20 | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 111 | WPX.0011842 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | 18.68334255 | -33.93276243 | – | 41 | 50 | – | – |
| Governance and administration | Youth Career Expo - Ward 79 | WPX.0011843 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | 18.68334255 | -33.93276243 | – | 20 | – | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 101 | WPX.0011844 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | 18.68334255 | -33.93276243 | – | 25 | – | – | – |
| Governance and administration | Youth Skills Development - Ward 6 | WPX.0011845 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 19 | 18.66871903 | -33.95818194 | – | 205 | 60 | – | – |
| Governance and administration | Gender Awareness Programme - Ward 11 | WPX.0011846 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 8 | 18.69127689 | -33.89972828 | – | 15 | – | – | – |
| Governance and administration | ECD Educational Programme - Ward 11 | WPX.0011847 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 19 | 18.66871903 | -33.95818194 | – | 9 | – | – | – |
| Governance and administration | Youth Skills Development - Ward 11 | WPX.0011848 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 108 | 18.67330808 | -33.98211983 | – | 39 | – | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 11 | WPX.0011849 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 19 | 18.66871903 | -33.95818194 | – | 11 | – | – | – |
| Governance and administration | Women Empowerment Programme - Ward 19 | WPX.0011850 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 19 | 18.66871903 | -33.95818194 | – | 17 | 40 | – | – |

| Function<br>R Thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Capacity Building: Seniors - Ward 8 | WPX.0011851 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | 50 | 20 | – | – |
| Governance and administration | Capacity Building - Ward 19 | WPX.0011852 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | 19 | – | – | – |
| Governance and administration | Capacity Building - Ward 108 | WPX.0011853 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | 80 | – | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 19 | WPX.0011861 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | 10 | 40 | – | – |
| Governance and administration | ECD Educational Programme - Ward 19 | WPX.0011862 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 23 | *18.47984825* | *-33.7382781* | – | 14 | – | – | – |
| Governance and administration | Woman's Skills Development - Ward 108 | WPX.0011863 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 76 | *18.61317806* | *-34.0279526* | – | 20 | – | – | – |
| Governance and administration | Gender Awareness Programme - Ward 108 | WPX.0011864 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 89 | *18.66500897* | *-34.01851967* | – | 20 | – | – | – |
| Governance and administration | Life Skills Programme - Ward 108 | WPX.0011865 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 89 | *18.66500897* | *-34.01851967* | – | 59 | – | – | – |
| Governance and administration | ECD Educational Programme - Ward 108 | WPX.0011866 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 29 | *18.43840513* | *-33.54875998* | – | 9 | – | – | – |
| Governance and administration | Surveillance Equipment - Ward 23 | WPX.0011867 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 104 | *18.533217* | *-33.76115342* | – | 180 | – | – | – |
| Governance and administration | Elderly Dignity Programme - Ward 76 | WPX.0011868 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | – | 40 | 50 | – | – |
| Governance and administration | Personal Hygiene Programme - Ward 89 | WPX.0011869 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 32 | *18.51131517* | *-33.62026258* | – | 90 | 80 | – | – |
| Governance and administration | Job Creation: Rodent Control - Ward 89 | WPX.0011870 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | – | 100 | 110 | – | – |
| Governance and administration | Gender Based Development Prog - Ward 29 | WPX.0011871 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 23 | *18.47984825* | *-33.7382781* | – | 25 | – | – | – |
| Community and public safety | Soccer Tournament - Ward 104 | WPX.0011874 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | – | 200 | 150 | – | – |
| Community and public safety | Sports Tournament - Ward 32 | WPX.0011876 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 104 | *18.533217* | *-33.76115342* | – | 200 | – | – | – |
| Community and public safety | Heritage Day Event - Ward 104 | WPX.0011877 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 32 | *18.51131517* | *-33.62026258* | – | 150 | – | – | – |
| Governance and administration | Recreational Activities - Ward 23 | WPX.0011879 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 29 | *18.43840513* | *-33.54875998* | – | 30 | – | – | – |
| Governance and administration | Park Maintenance - Ward 23 | WPX.0011881 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 23 | *18.47984825* | *-33.7382781* | – | 20 | – | – | – |
| Community and public safety | Youth Development (High) - Ward 104 | WPX.0011882 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 23 | *18.47984825* | *-33.7382781* | – | 150 | 150 | – | – |
| Community and public safety | Capacity Building: Seniors - Ward 104 | WPX.0011883 | Protect and enhance our environmental assets and natural resources | Growth | The Caring City | 23 | *18.47984825* | *-33.7382781* | – | 120 | 150 | – | – |
| Community and public safety | Capacity Building: Seniors - Ward 32 | WPX.0011884 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 33 | *18.57304447* | *-34.01539576* | – | 89 | – | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 33 | WPX.0011889 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 33 | *18.57304447* | *-34.01539576* | – | 174 | – | – | – |
| Governance and administration | Women Empowerment Programme - Ward 33 | WPX.0011890 | A skilled and capable workforce to support an inclusive growth path | Growth | The Inclusive City | 75 | *18.5919303* | *-34.03090727* | – | 98 | 100 | – | – |
| Governance and administration | NW Equipment - Ward 18 | WPX.0011891 | Responsive, accountable, effective and efficient local government | Growth | The Inclusive City | 18 | *18.63796445* | *-34.00949062* | – | 40 | 50 | – | – |
| Governance and administration | NW Equipment - Ward 90 | WPX.0011892 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 908 | *18.9048* | *-34.120576* | – | 99 | – | – | – |
| Economic and environmental services | Job Creation - Ward 33 | WPX.0011901 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 908 | *18.9048* | *-34.120576* | – | 28 | – | – | – |
| Governance and administration | Weltervreden Rec Hall - Sport Equipment | WPX.0011904 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 33 | *18.57304447* | *-34.01539576* | – | 11 | – | – | – |
| Governance and administration | Woodlands Hall - Sport Equipment | WPX.0011906 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 33 | *18.57304447* | *-34.01539576* | – | 80 | – | – | – |
| Community and public safety | Sports Tournament - Ward 18 | WPX.0011908 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 75 | *18.5919303* | *-34.03090727* | – | 33 | – | – | – |
| Community and public safety | Heritage Day Event - Ward 33 | WPX.0011911 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 91 | *18.65997188* | *-34.02435596* | – | 70 | – | – | – |
| Community and public safety | ECD Equipment - Ward 33 | WPX.0011912 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 91 | *18.65997188* | *-34.02435596* | – | 100 | 100 | – | – |
| Community and public safety | Life Skills Programme: Youth - Ward 75 | WPX.0011913 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 91 | *18.65997188* | *-34.02435596* | – | 70 | 100 | – | – |
| Governance and administration | Youth Development Camp - Ward 76 | WPX.0011914 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 91 | *18.65997188* | *-34.02435596* | – | 60 | – | – | – |
| Community and public safety | Youth Skills Development - Ward 91 | WPX.0011916 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | *18.65275597* | *-34.02361275* | – | 50 | 100 | – | – |
| Governance and administration | Heritage Celebration Event - Ward 91 | WPX.0011917 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | *18.65275597* | *-34.02361275* | – | 97 | 70 | – | – |
| Governance and administration | Women & Men Empowerment - Ward 91 | WPX.0011918 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | *18.65275597* | *-34.02361275* | – | 50 | – | – | – |
| Governance and administration | ECD Capacity Building - Ward 91 | WPX.0011919 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | *18.65275597* | *-34.02361275* | – | 14 | – | – | – |
| Governance and administration | NW Patrol Equipment - Ward 76 | WPX.0011920 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | *18.65275597* | *-34.02361275* | – | 46 | – | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 90 | WPX.0011921 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | *18.65275597* | *-34.02361275* | – | 129 | 150 | – | – |
| Community and public safety | Women Empowerment Programme - Ward 90 | WPX.0011922 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 116 | *18.63547529* | *-34.02982987* | – | 50 | 50 | – | – |
| Governance and administration | Disability Awareness - Ward 90 | WPX.0011923 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 76 | *18.61317806* | *-34.0279526* | – | 44 | 50 | – | – |
| Governance and administration | Heritage Celebration Event - Ward 90 | WPX.0011924 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 33 | *18.57304447* | *-34.01539576* | – | 99 | 100 | – | – |
| Community and public safety | Men Awareness Programme - Ward 90 | WPX.0011925 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 923 | *18.601099* | *-34.02594* | – | 42 | – | – | – |
| Governance and administration | ECD Capacity Building - Ward 90 | WPX.0011926 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | *18.66500897* | *-34.01851967* | – | 14 | – | – | – |
| Governance and administration | Women & Men Empowerment - Ward 116 | WPX.0011927 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | *18.66500897* | *-34.01851967* | – | 56 | – | – | – |
| Governance and administration | Educational Toys For ECD - Ward 76 | WPX.0011928 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | *18.66500897* | *-34.01851967* | – | 30 | – | – | – |
| Community and public safety | Youth Skills Development - Ward 33 | WPX.0011929 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | *18.66500897* | *-34.01851967* | – | 150 | – | – | – |
| Governance and administration | Heritage Celebration Event - Ward 89 | WPX.0011931 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 87 | *18.6487654* | *-34.01372853* | – | 158 | 110 | – | – |
| Governance and administration | Disability Awareness - Ward 89 | WPX.0011932 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 18 | *18.63796445* | *-34.00949062* | – | 49 | 70 | – | – |
| Governance and administration | Youth Skills: Carpentry - Ward 89 | WPX.0011933 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 18 | *18.63796445* | *-34.00949062* | – | 68 | – | – | – |
| Governance and administration | ECD Capacity Building - Ward 89 | WPX.0011934 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 18 | *18.63796445* | *-34.00949062* | – | 14 | – | – | – |
| Community and public safety | Disability Awareness - Ward 87 | WPX.0011935 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 18 | *18.63796445* | *-34.00949062* | – | 60 | – | – | – |
| Community and public safety | Youth Skills: Welding - Ward 87 | WPX.0011936 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 87 | *18.6487654* | *-34.01372853* | – | 79 | – | – | – |
| Governance and administration | Disability Awareness - Ward 18 | WPX.0011937 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 87 | *18.6487654* | *-34.01372853* | – | 50 | 70 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Heritage Celebration Event - Ward 18 | WPX.0011938 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 89 | 18.66500897 | -34.01851967 | – | 49 | 100 | – | – |
| Governance and administration | Youth Skills Development - Ward 18 | WPX.0011939 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 87 | 18.6487654 | -34.01372853 | – | 50 | 60 | – | – |
| Governance and administration | Women Empowerment Programme - Ward 18 | WPX.0011940 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 18 | 18.63796445 | -34.00949062 | – | 45 | 70 | – | – |
| Governance and administration | Women Empowerment Programme - Ward 87 | WPX.0011942 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 91 | 18.65997188 | -34.02435596 | – | 50 | 50 | – | – |
| Community and public safety | Capacity Building: Seniors - Ward 89 | WPX.0011943 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 76 | 18.61317806 | -34.0279526 | – | 110 | 100 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 87 | WPX.0011945 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 116 | 18.63547529 | -34.02982987 | – | 99 | 200 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 18 | WPX.0011947 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 43 | 18.55744662 | -34.04535056 | – | 124 | 200 | – | – |
| Community and public safety | Job Creation - Ward 76 | WPX.0011948 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 908 | 18.9048 | -34.120576 | – | 31 | 100 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 91 | WPX.0011949 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 908 | 18.9048 | -34.120576 | – | 149 | 120 | – | – |
| Governance and administration | Personal Hygiene Programme - Ward 116 | WPX.0011951 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 67 | 18.51564486 | -34.07244986 | – | 60 | 150 | – | – |
| Governance and administration | Agriculture & Farm Project - Ward 47 | WPX.0011992 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 96 | 18.70781589 | -34.04123775 | – | 200 | – | – | – |
| Governance and administration | Recreational Activities - Ward 6 | WPX.0012002 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 96 | 18.70781589 | -34.04123775 | – | 34 | – | – | – |
| Governance and administration | Park Maintenance - Ward 101 | WPX.0012004 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 96 | 18.70781589 | -34.04123775 | – | 150 | 300 | – | – |
| Governance and administration | Maintenance - Zandvlei | WPX.0012082 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 72 | 18.47629094 | -34.04893714 | – | 15 | – | – | – |
| Governance and administration | Charles Morkel Netball Court - Repairs | WPX.0012087 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 47 | 18.5306832 | -33.99536354 | – | 60 | – | – | – |
| Community and public safety | St. Augustine SC - Furniture & Equip | WPX.0012114 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 108 | 18.67330808 | -33.98211983 | – | 25 | – | – | – |
| Economic and environmental services | Ashford Sports SC - Furniture & Equip | WPX.0012116 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 69 | 18.37860577 | -34.1070936 | – | 25 | – | – | – |
| Community and public safety | Youth Cadet Dev Prog - Ward 47 | WPX.0012121 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 86 | 18.85416001 | -34.12444957 | – | 52 | – | – | – |
| Community and public safety | Job Creation - Ward 108 | WPX.0012123 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | 18.84701763 | -34.11548247 | – | 1 | – | – | – |
| Community and public safety | Design Concept Plans - Masiphumelele | WPX.0012124 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | 18.84701763 | -34.11548247 | – | 300 | – | – | – |
| Community and public safety | Claremont Clinic - Programmes | WPX.0012125 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | 18.84701763 | -34.11548247 | – | 3 | – | – | – |
| Governance and administration | Disability Awareness - Ward 86 | WPX.0012132 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 49 | 18.51462727 | -33.95791461 | – | 32 | – | – | – |
| Governance and administration | Pest Control - Ward 99 | WPX.0012140 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 26 | 18.57450172 | -33.91005193 | – | 50 | – | – | – |
| Governance and administration | Park Maintenance - Ward 69 | WPX.0012141 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 74 | 18.35511369 | -34.02746739 | – | 30 | – | – | – |
| Governance and administration | Solomon Mahlangu Rec Centre - Chairs | WPX.0012143 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 91 | 18.65997188 | -34.02435596 | – | 30 | – | – | – |
| Governance and administration | Tafelsig Community Centre - Chairs | WPX.0012145 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 16 | 18.70618768 | -34.01827392 | – | 30 | – | – | – |
| Community and public safety | Old Yacht Club Parking - Beautification | WPX.0012162 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 95 | 18.7133518 | -34.06364084 | – | 100 | – | – | – |
| Community and public safety | Personal Hygiene Programme - Ward 91 | WPX.0012164 | Quality basic education | Inclusion and access | The Well-Run City | 49 | 18.51462727 | -33.95791461 | – | 50 | 30 | – | – |
| Community and public safety | NW Equipment - Ward 16 | WPX.0012166 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 106 | 18.63223745 | -33.98236992 | – | 10 | – | – | – |
| Governance and administration | Job Creation: Rodent Control - Ward 91 | WPX.0012167 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 31 | 18.57579763 | -33.96218645 | – | 50 | 50 | – | – |
| Economic and environmental services | NW Patrol Equipment - Ward 95 | WPX.0012182 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 42 | 18.55789533 | -33.99669031 | – | 106 | – | – | – |
| Community and public safety | Athlone Library - Education/Rec Games | WPX.0012201 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 37 | 18.58619219 | -33.99467441 | – | 5 | – | – | – |
| Governance and administration | Capacity Building - Ward 32 | WPX.0012210 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 43 | 18.55744662 | -34.04535056 | – | 16 | – | – | – |
| Governance and administration | Youth Sports Event - Ward 43 | WPX.0012218 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 38 | 18.57212517 | -33.99590262 | – | 30 | – | – | – |
| Trading services | Endlovini Community Hall - Sports Equipment | WPX.0012224 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 67 | 18.51564486 | -34.07244986 | – | 30 | – | – | – |
| Community and public safety | Elukhanyisweni Comm Hall - Sports Equipment | WPX.0012226 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 41 | 18.56712534 | -33.98292465 | – | 40 | – | – | – |
| Trading services | Desmond Tutu Hall - Chairs | WPX.0012228 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 14 | 18.71646484 | -33.96463003 | – | 20 | – | – | – |
| Trading services | K/Steenfontein Cc - After Schools Program | WPX.0012230 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 23 | 18.47984825 | -33.7382781 | – | 20 | – | – | – |
| Economic and environmental services | Drivers Licence Training - Ward 67 | WPX.0012231 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 30 | 18.55911764 | -33.93220005 | – | 50 | – | – | – |
| Community and public safety | NW Support Programme - Ward 67 | WPX.0012233 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 67 | 18.51564486 | -34.07244986 | – | 20 | 50 | – | – |
| Community and public safety | Recreational Activities - Ward 23 | WPX.0012242 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 65 | 18.51052466 | -34.04001911 | – | 15 | 35 | – | – |
| Community and public safety | Sport & Rec Youth Programme - Ward 66 | WPX.0012248 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 28 | 18.57933482 | -33.93207596 | – | 50 | – | – | – |
| Community and public safety | Lotus River Hall - Recreational Games | WPX.0012252 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 31 | 18.57579763 | -33.96218645 | – | 20 | – | – | – |
| Community and public safety | Youth Outreach Programme - Ward 65 | WPX.0012254 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 29 | 18.43840513 | -33.54875998 | – | 30 | – | – | – |
| Community and public safety | Grants-In-Aid - Ward 28 | WPX.0012257 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | 18.533217 | -33.76115342 | – | 40 | – | – | – |
| Community and public safety | Mural Painting Rental Stock - Ward 29 | WPX.0012262 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 60 | 18.5009606 | -33.98262697 | – | 120 | – | – | – |
| Community and public safety | ECD Support Programme - Ward 14 | WPX.0012263 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 30 | 18.55911764 | -33.93220005 | – | 80 | – | – | – |
| Governance and administration | Cultural & Heritage Event - Ward 104 | WPX.0012264 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 65 | 18.51052466 | -34.04001911 | – | 70 | – | – | – |
| Governance and administration | Sports Tournament - Ward 116 | WPX.0012292 | All people in South Africa are and feel safe | Inclusion and access | The Caring City | 14 | 18.71646484 | -33.96463003 | – | 28 | – | – | – |
| Governance and administration | Recreation Equipment - Ward 116 | WPX.0012294 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 55 | 18.49663557 | -33.89423755 | – | 25 | – | – | – |
| Economic and environmental services | Or Tambo Hall - Furniture | WPX.0012296 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 79 | 18.62707319 | -34.04874587 | – | 36 | – | – | – |
| Governance and administration | Sports Tournament - Ward 89 | WPX.0012298 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 81 | 18.61129754 | -34.06317832 | – | 10 | 100 | – | – |
| Community and public safety | Blackheath Hall - Sports Equipment | WPX.0012303 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 64 | 18.44970032 | -34.11296971 | – | 20 | – | – | – |
| Community and public safety | Tree Planting - Ward 81 | WPX.0009095 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 1 | 18.56478213 | -33.85434294 | – | – | 20 | – | – |
| Governance and administration | Capacity Building - Ward 8 | WPX.0009159 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 102 | 18.69020077 | -33.85819416 | – | – | 30 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Park Maintenance - Ward 8 | WPX.0009213 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 111 | *18.72196128* | *-33.85050294* | – | – | 190 | – | – |
| Community and public safety | Youth Development - Ward 25 | WPX.0009247 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 111 | *18.72196128* | *-33.85050294* | – | – | 100 | – | – |
| Community and public safety | Sports Day - Ward 85 | WPX.0009311 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 86 | *18.85416001* | *-34.12444957* | – | – | 50 | – | – |
| Governance and administration | Sports Tournament - Ward 96 | WPX.0009570 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 114 | *18.65849276* | *-33.99961301* | – | – | 20 | – | – |
| Community and public safety | Sports Tournament - Ward 90 | WPX.0009808 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 47 | *18.5306832* | *-33.99536354* | – | – | 50 | – | – |
| Governance and administration | Grants-In-Aid - Ward 111 | WPX.0010496 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Inclusive City | 8 | *18.69127689* | *-33.89972828* | – | – | 45 | – | – |
| Governance and administration | Safety & Wellness: Seniors - Ward 110 | WPX.0010994 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 82 | *18.63471616* | *-34.06514266* | – | – | 60 | – | – |
| Community and public safety | Maintenance CCTV Cameras - Ward 110 | WPX.0011141 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 105 | *18.67198182* | *-33.73307942* | – | – | 30 | – | – |
| Community and public safety | Job Creation - Ward 45 | WPX.0011369 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Well-Run City | 55 | *18.49663557* | *-33.89423755* | – | – | 80 | – | – |
| Community and public safety | Law Enforcement Officer - Ward 62 | WPX.0011452 | All people in South Africa are and feel safe | Governance | The Safe City | 84 | *18.92301468* | *-34.07305278* | – | – | 285 | – | – |
| Governance and administration | Grants-In-Aid - Ward 39 | WPX.0011500 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | – | – | 100 | – | – |
| Governance and administration | Life Skills Dev. Programmes - Ward 40 | WPX.0011509 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 48 | *18.51787944* | *-33.98034137* | – | – | 100 | – | – |
| Governance and administration | Capacity Building - Ward 45 | WPX.0011513 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 44 | *18.54664498* | *-33.96361424* | – | – | 150 | – | – |
| Governance and administration | Small Business Development - Ward 83 | WPX.0011603 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 109 | *18.76744797* | *-34.06272918* | – | – | 50 | – | – |
| Governance and administration | Small Business Development - Ward 85 | WPX.0011604 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 34 | *18.5857098* | *-34.00869163* | – | – | 50 | – | – |
| Economic and environmental services | Youth Day 16 June Event - Ward 109 | WPX.0011702 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 84 | *18.92301468* | *-34.07305278* | – | – | 40 | – | – |
| Community and public safety | Sports Tournament - Ward 6 | WPX.0011718 | A skilled and capable workforce to support an inclusive growth path | Growth | The Inclusive City | 8 | *18.69127689* | *-33.89972828* | – | – | 60 | – | – |
| Governance and administration | Youth Skills Development - Ward 44 | WPX.0011737 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 15 | *18.83134286* | *-34.0625788* | – | – | 30 | – | – |
| Governance and administration | Concert In The Park - Subcouncil 23 | WPX.0011930 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 87 | *18.6487654* | *-34.01372853* | – | – | 150 | – | – |
| Governance and administration | Heritage Celebration Event - Ward 87 | WPX.0011941 | A skilled and capable workforce to support an inclusive growth path | Growth | The Inclusive City | 76 | *18.61317806* | *-34.0279526* | – | – | 100 | – | – |
| Governance and administration | Sport & Rec Seniors Programme - Ward 107 | WPX.0012085 | An efficient, effective and development-oriented public service | Growth | The Opportunity City | 112 | *18.6516055* | *-33.83159154* | – | – | 30 | – | – |
| Community and public safety | Park Buddy - Ward 112 | WPX.0012118 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 59 | *18.46201249* | *-33.97436089* | – | – | 60 | – | – |
| Governance and administration | Women Empowerment Programme - Ward 85 | WPX.0012135 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 99 | *18.66288317* | *-34.06258527* | – | – | 30 | – | – |
| Governance and administration | Pink Bib Street People Initiative - W83 | WPX.0012138 | Responsive, accountable, effective and efficient local government | Growth | The Well-Run City | 99 | *18.66288317* | *-34.06258527* | – | – | 20 | – | – |
| Governance and administration | Women's Day Event - Ward 99 | WPX.0012139 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 86 | *18.85416001* | *-34.12444957* | – | – | 100 | – | – |
| Community and public safety | Learner's Licence Training - Ward 31 | WPX.0012203 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 29 | *18.43840513* | *-33.54875998* | – | – | 50 | – | – |
| Community and public safety | Drivers Licence Training - Ward 37 | WPX.0012206 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 27 | *18.54599949* | *-33.89986917* | – | – | 70 | – | – |
| Governance and administration | Drivers Licence Training - Ward 39 | WPX.0012207 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 17 | *18.70543088* | *-33.99707074* | – | – | 50 | – | – |
| Governance and administration | Health Awareness Programmes - Ward 33 | WPX.0012213 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Well-Run City | 0 | *#N/A* | *#N/A* | – | – | 50 | – | – |
| Governance and administration | Cleansing / Street Sweeping - Ward 58 | WPX.0012219 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 96 | *18.70781589* | *-34.04123775* | – | – | 30 | – | – |
| Governance and administration | Area Cleaning - Ward 82 | WPX.0012220 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 30 | *18.55911764* | *-33.93220005* | – | – | 120 | – | – |
| Community and public safety | Rusoord Hall - Equipment | WPX.0012259 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 66 | *18.50657589* | *-34.02877486* | – | – | 5 | – | – |
| Community and public safety | Employ Field Workers - Ward 60 | WPX.0012267 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 75 | *18.5919303* | *-34.03090727* | – | – | 180 | – | – |
| Governance and administration | M/Fontein Old Age Home - MJCP Workers | WPX.0012268 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 76 | *18.61317806* | *-34.0279526* | – | – | 60 | – | – |
| Governance and administration | Safety & Wellness: Seniors - Ward 65 | WPX.0012269 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 76 | *18.61317806* | *-34.0279526* | – | – | 90 | – | – |
| Governance and administration | Senior Sports Day - Subcouncil 2 | WPX.0012270 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 81 | *18.61129754* | *-34.06317832* | – | – | 45 | – | – |
| Governance and administration | Awareness Workshops - HIV & Aids - W82 | WPX.0012274 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 0 | *#N/A* | *#N/A* | – | – | 20 | – | – |
| Community and public safety | Elderly Dignity Programme - Ward 75 | WPX.0012275 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 23 | *18.47984825* | *-33.7382781* | – | – | 50 | – | – |
| Community and public safety | Girl Dignity Programme - Ward 76 | WPX.0012276 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 47 | *18.5306832* | *-33.99536354* | – | – | 80 | – | – |
| Community and public safety | Health Awareness Programme - Ward 76 | WPX.0012277 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 93 | *18.68493654* | *-34.03229888* | – | – | 20 | – | – |
| Community and public safety | Health Awareness Programme - Ward 81 | WPX.0012278 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 89 | *18.66500897* | *-34.01851967* | – | – | 20 | – | – |
| Community and public safety | Neighbourhood Working Farm Prog - W23 | WPX.0012283 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 110 | *18.48789402* | *-34.05777168* | – | – | 200 | – | – |
| Community and public safety | Youth Entrepreneur Programme - Ward 47 | WPX.0012284 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 65 | *18.51052466* | *-34.04001911* | – | – | 250 | – | – |
| Community and public safety | Grants-In-Aid - Ward 93 | WPX.0012286 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 116 | *18.63547529* | *-34.02982987* | – | – | 50 | – | – |
| Community and public safety | Grants-In-Aid: Environment - Ward 89 | WPX.0012287 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 116 | *18.63547529* | *-34.02982987* | – | – | 30 | – | – |
| Economic and environmental services | Informal Trader Training - Ward 108 | WPX.0012288 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 89 | *18.66500897* | *-34.01851967* | – | – | 60 | – | – |
| Economic and environmental services | Capacity Building - Ward 110 | WPX.0012289 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 89 | *18.66500897* | *-34.01851967* | – | – | 60 | – | – |
| Governance and administration | Capacity Building - Ward 65 | WPX.0012290 | A skilled and capable workforce to support an inclusive growth path | Inclusion and access | The Caring City | 0 | *#N/A* | *#N/A* | – | – | 100 | – | – |
| Community and public safety | Cleaning & Clearing - Zoarvlei | WPX.0012313 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 25 | *18.5940656* | *-33.929688* | – | – | 35 | – | – |
| Community and public safety | Environmental Awareness Programmes - W79 | WPX.0012314 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 83 | *18.83443557* | *-34.10405314* | – | – | 100 | – | – |
| Community and public safety | Environmental Awareness Programmes - W81 | WPX.0012315 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 98 | *18.67386486* | *-34.05857196* | – | – | 30 | – | – |
| Community and public safety | Maintenance - Bat Boxes - Ward 107 | WPX.0012317 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 101 | *18.7479319* | *-33.84100764* | – | – | 17 | – | – |
| Community and public safety | Zandvlei Estuary - Concept Design Plans | WPX.0012319 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 115 | *18.43599132* | *-33.91802713* | – | – | 152 | – | – |
| Economic and environmental services | Festive Lighting - Ward 25 | WPX.0012320 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 54 | *18.3813122* | *-33.94571299* | – | – | 50 | – | – |
| Economic and environmental services | Cleaning Project - Asanda | WPX.0012321 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 32 | *18.51131517* | *-33.62026258* | – | – | 50 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Economic and environmental services | Job Creation - Ward 98 | WPX.0012322 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 32 | *18.51131517* | *-33.62026258* | – | – | 200 | – | – |
| Economic and environmental services | Area Cleaning - Ward 101 | WPX.0012323 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 33 | *18.57304447* | *-34.01539576* | – | – | 50 | – | – |
| Economic and environmental services | Pedestrian Lanes Cleaning - Ward 115 | WPX.0012324 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 4 | *18.51216516* | *-33.86352835* | – | – | 50 | – | – |
| Governance and administration | Street Cleaning - Ward 54 | WPX.0012325 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 5 | *18.54265812* | *-33.86903813* | – | – | 100 | – | – |
| Trading services | Night Vision Equipment - Ward 32 | WPX.0012327 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 55 | *18.49663557* | *-33.89423755* | – | – | 50 | – | – |
| Trading services | NW Equipment - Ward 32 | WPX.0012329 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 81 | *18.61129754* | *-34.06317832* | – | – | 50 | – | – |
| Trading services | NW Equipment - Ward 33 | WPX.0012331 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 68 | *18.47629427* | *-34.07348734* | – | – | 30 | – | – |
| Trading services | NW Equipment - Ward 4 | WPX.0012333 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 76 | *18.61317806* | *-34.0279526* | – | – | 150 | – | – |
| Trading services | NW Equipment - Ward 5 | WPX.0012335 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 59 | *18.46201249* | *-33.97436089* | – | – | 20 | – | – |
| Community and public safety | NW Equipment - Ward 55 | WPX.0012337 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 0 | *#N/A* | *#N/A* | – | – | 25 | – | – |
| Community and public safety | NW Equipment - Ward 81 | WPX.0012339 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 0 | *#N/A* | *#N/A* | – | – | 50 | – | – |
| Community and public safety | Install Christmas Tree - Sharedon Park | WPX.0012341 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 111 | *18.72196128* | *-33.85050294* | – | – | 25 | – | – |
| Community and public safety | Health Educational Prog Materials - W76 | WPX.0012342 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 89 | *18.66500897* | *-34.01851967* | – | – | 20 | – | – |
| Community and public safety | Outreach Programme: Health - Ward 59 | WPX.0012343 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 87 | *18.6487654* | *-34.01372853* | – | – | 35 | – | – |
| Governance and administration | Health Awareness Programme - Ward 111 | WPX.0012346 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 68 | *18.47629427* | *-34.07348734* | – | – | 5 | – | – |
| Community and public safety | Breast Cancer Awareness - Ward 89 | WPX.0012347 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 76 | *18.61317806* | *-34.0279526* | – | – | 50 | – | – |
| Community and public safety | Job Creation: Rodent Control - Ward 87 | WPX.0012348 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 78 | *18.6006695* | *-34.0489951* | – | – | 50 | – | – |
| Community and public safety | Job Creation: Rodent Control - Ward 90 | WPX.0012349 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 79 | *18.62707319* | *-34.04874587* | – | – | 50 | – | – |
| Community and public safety | Job Creation: Rodent Control - Ward 93 | WPX.0012350 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 81 | *18.61129754* | *-34.06317832* | – | – | 50 | – | – |
| Community and public safety | Capacity Building - Ward 68 | WPX.0012351 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 82 | *18.63471616* | *-34.06514266* | – | – | 60 | – | – |
| Community and public safety | Capacity Building - Ward 76 | WPX.0012352 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 110 | *18.48789402* | *-34.05777168* | – | – | 80 | – | – |
| Community and public safety | Capacity Building - Ward 78 | WPX.0012353 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 65 | *18.51052466* | *-34.04001911* | – | – | 45 | – | – |
| Community and public safety | Capacity Building - Ward 79 | WPX.0012354 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 27 | *18.54599949* | *-33.89986917* | – | – | 220 | – | – |
| Community and public safety | Capacity Building - Ward 81 | WPX.0012355 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | – | – | 100 | – | – |
| Governance and administration | Capacity Building - Ward 82 | WPX.0012356 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 91 | *18.65997188* | *-34.02435596* | – | – | 120 | – | – |
| Governance and administration | Drivers Licence Training - Ward 110 | WPX.0012357 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 98 | *18.67386486* | *-34.05857196* | – | – | 50 | – | – |
| Governance and administration | Drivers Licence Training - Ward 65 | WPX.0012358 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 63 | *18.49487871* | *-34.01252262* | – | – | 40 | – | – |
| Governance and administration | Goodwood Precinct Management Plan | WPX.0012359 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 65 | *18.51052466* | *-34.04001911* | – | – | 365 | – | – |
| Governance and administration | Disability Awareness - Ward 93 | WPX.0012360 | Protect and enhance our environmental assets and natural resources | Inclusion and access | The Caring City | 6 | *18.73650364* | *-33.87345436* | – | – | 55 | – | – |
| Governance and administration | NW Equipment - Ward 91 | WPX.0012361 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 99 | *18.66288317* | *-34.06258527* | – | – | 50 | – | – |
| Governance and administration | NW Equipment - Ward 98 | WPX.0012363 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 110 | *18.48789402* | *-34.05777168* | – | – | 50 | – | – |
| Governance and administration | NW Support Programme - Ward 63 | WPX.0012365 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | – | – | 125 | – | – |
| Economic and environmental services | NW Support Programme - Ward 65 | WPX.0012367 | Responsive, accountable, effective and efficient local government | Governance | The Caring City | 25 | *18.5940656* | *-33.929688* | – | – | 80 | – | – |
| Governance and administration | Retention Dam Maintenance - Ward 6 | WPX.0012370 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | – | – | 45 | – | – |
| Community and public safety | Part Time Traffic Attendant - Ward 99 | WPX.0012375 | All people in South Africa are and feel safe | Governance | The Safe City | 61 | *18.41399773* | *-34.23122902* | – | – | 100 | – | – |
| Community and public safety | Arts & Culture Programme - Ward 110 | WPX.0012379 | All people in South Africa are and feel safe | Governance | The Safe City | 115 | *18.43599132* | *-33.91802713* | – | – | 100 | – | – |
| Community and public safety | Arts & Culture Festival - Ward 104 | WPX.0012380 | All people in South Africa are and feel safe | Governance | The Safe City | 21 | *18.65332397* | *-33.86163013* | – | – | 150 | – | – |
| Community and public safety | Recreation Equipment - Ward 25 | WPX.0012381 | All people in South Africa are and feel safe | Governance | The Safe City | 74 | *18.35511369* | *-34.02746739* | – | – | 15 | – | – |
| Economic and environmental services | Boxing Tournament - Ward 104 | WPX.0012392 | All people in South Africa are and feel safe | Governance | The Safe City | 200 | *18.5949097* | *-33.89079226* | – | – | 50 | – | – |
| Community and public safety | Law Enforcement Officer - Ward 61 | WPX.0012393 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 38 | *18.57212517* | *-33.99590262* | – | – | 200 | – | – |
| Community and public safety | Rent-A-Cop - Ward 115 | WPX.0012394 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 90 | *18.65275597* | *-34.02361275* | – | – | 280 | – | – |
| Community and public safety | Rent-A-Cop - Ward 21 | WPX.0012395 | A long and healthy life for all South Africans | Inclusion and access | The Inclusive City | 91 | *18.65997188* | *-34.02435596* | – | – | 385 | – | – |
| Community and public safety | Rent-A-Cop - Ward 74 | WPX.0012396 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 113 | *18.51098847* | *-33.83258077* | – | – | 320 | – | – |
| Economic and environmental services | Elukhanyisweni Com Hall - Sports Equipment | WPX.0012400 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 21 | *18.65332397* | *-33.86163013* | – | – | 20 | – | – |
| Economic and environmental services | Personal Hygiene Programme - Ward 90 | WPX.0012401 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 86 | *18.85416001* | *-34.12444957* | – | – | 50 | – | – |
| Economic and environmental services | Tb & HIV Awareness - Ward 91 | WPX.0012402 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | – | – | 30 | – | – |
| Economic and environmental services | Park Maintenance - Ward 113 | WPX.0012404 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Opportunity City | 29 | *18.43840513* | *-33.54875998* | – | – | 210 | – | – |
| Economic and environmental services | Durbanville Town Hall - Chairs | WPX.0012406 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 111 | *18.72196128* | *-33.85050294* | – | – | 50 | – | – |
| Community and public safety | Eversdal Tennis Club - Courts Resurface | WPX.0012408 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Opportunity City | 107 | *18.49609517* | *-33.80652289* | – | – | 250 | – | – |
| Community and public safety | Boxing Tournament - Ward 86 | WPX.0012410 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Opportunity City | 4 | *18.51216516* | *-33.86352835* | – | – | 50 | – | – |
| Community and public safety | Netball Tournament - Ward 104 | WPX.0012412 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 105 | *18.67198182* | *-33.73307942* | – | – | 60 | – | – |
| Community and public safety | Park Buddies - Ward 29 | WPX.0012414 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 73 | *18.46112645* | *-34.03371441* | – | – | 80 | – | – |
| Community and public safety | Aerobics Fitness Programme - Ward 111 | WPX.0012416 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 108 | *18.67330808* | *-33.98211983* | – | – | 10 | – | – |
| Community and public safety | Employ MJCP Worker - Ward 107 | WPX.0012418 | Protect and enhance our environmental assets and natural resources | Governance | The Well-Run City | 53 | *18.51107758* | *-33.93340031* | – | – | 184 | – | – |
| Community and public safety | Employ MJCP Worker - Ward 4 | WPX.0012420 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | – | – | 200 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Recreational Activities - Ward 105 | WPX.0012431 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 18 | *18.63796445* | *-34.00949062* | – | – | 70 | – | – |
| Community and public safety | Recreational Holiday Program - Diep River | WPX.0012432 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | *18.67386486* | *-34.05857196* | – | – | 10 | – | – |
| Community and public safety | Repair Of Sports Facilities - Ward 108 | WPX.0012433 | A diverse, socially cohesive society with a common national identity | | The Caring City | 101 | *18.7479319* | *-33.84100764* | – | – | 190 | – | – |
| Community and public safety | Canal Cleaning - Ward 53 | WPX.0012434 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | – | 30 | – | – |
| Community and public safety | ECD Equipment - Ward 93 | WPX.0012435 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | *18.68334255* | *-33.93276243* | – | – | 50 | – | – |
| Community and public safety | ECD Capacity Building - Ward 18 | WPX.0012436 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 66 | *18.50657589* | *-34.02877486* | – | – | 100 | – | – |
| Community and public safety | ECD Equipment - Ward 98 | WPX.0012437 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | – | – | 50 | – | – |
| Governance and administration | ECD Support Programme - Ward 101 | WPX.0012438 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 67 | *18.51564486* | *-34.07244986* | – | – | 40 | – | – |
| Economic and environmental services | Educational Toys For ECD - Ward 108 | WPX.0012439 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 65 | *18.51052466* | *-34.04001911* | – | – | 20 | – | – |
| Governance and administration | Educational Toys For ECD - Ward 11 | WPX.0012440 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 67 | *18.51564486* | *-34.07244986* | – | – | 20 | – | – |
| Governance and administration | Seniors Programme - Ward 66 | WPX.0012441 | A long and healthy life for all South Africans | Inclusion and access | The Caring City | 4 | *18.51216516* | *-33.86352835* | – | – | 150 | – | – |
| Governance and administration | Soccer Officials Development - Ward 104 | WPX.0012442 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | – | 30 | – | – |
| Governance and administration | Sport & Rec Youth Prog & Camps - Ward 67 | WPX.0012444 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 19 | *18.66871903* | *-33.95818194* | – | – | 110 | – | – |
| Governance and administration | Sport & Rec Youth Programme - Ward 65 | WPX.0012445 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 91 | *18.65997188* | *-34.02435596* | – | – | 10 | – | – |
| Governance and administration | Sport & Rec Youth Programme - Ward 67 | WPX.0012446 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 86 | *18.85416001* | *-34.12444957* | – | – | 40 | – | – |
| Community and public safety | Sports Day Event - Ward 4 | WPX.0012447 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 47 | *18.5306832* | *-33.99536354* | – | – | 90 | – | – |
| Community and public safety | Sports Programme - Ward 108 | WPX.0012448 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 79 | *18.62707319* | *-34.04874587* | – | – | 30 | – | – |
| Community and public safety | Sports Programme - Ward 19 | WPX.0012449 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 55 | *18.49663557* | *-33.89423755* | – | – | 50 | – | – |
| Community and public safety | Sports Tournament - Ward 91 | WPX.0012450 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 102 | *18.69020077* | *-33.85819416* | – | – | 50 | – | – |
| Community and public safety | Lwandle Sport field - Maintenance | WPX.0012452 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 49 | *18.51462727* | *-33.95791461* | – | – | 60 | – | – |
| Community and public safety | Hanover Park Civic - Sports Equipment | WPX.0012454 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 48 | *18.51787944* | *-33.98034137* | – | – | 15 | – | – |
| Community and public safety | Garden Tools - Ward 79 | WPX.0012456 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 66 | *18.50657589* | *-34.02877486* | – | – | 50 | – | – |
| Community and public safety | Recreation Days - Ward 55 | WPX.0012458 | Decent employment through inclusive growth | Inclusion and access | The Opportunity City | 73 | *18.46112645* | *-34.03371441* | – | – | 8 | – | – |
| Community and public safety | Kraaifontein Civic Centre - Chairs | WPX.0012460 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 76 | *18.61317806* | *-34.0279526* | – | – | 50 | – | – |
| Community and public safety | Hickory/Field Cres Sports fields - Maintenance | WPX.0012462 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 68 | *18.47629427* | *-34.07348734* | – | – | 100 | – | – |
| Community and public safety | Park Attendants - Ward 48 | WPX.0012464 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 105 | *18.67198182* | *-33.73307942* | – | – | 160 | – | – |
| Community and public safety | Holiday Programmes - Ward 66 | WPX.0012466 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 33 | *18.57304447* | *-34.01539576* | – | – | 10 | – | – |
| Community and public safety | Park Cleansing: Job Creation - Ward 73 | WPX.0012468 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 4 | *18.51216516* | *-33.86352835* | – | – | 40 | – | – |
| Community and public safety | Lentegeur Hall - Sports Equipment | WPX.0012470 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 65 | *18.51052466* | *-34.04001911* | – | – | 50 | – | – |
| Community and public safety | Steenberg Hall - Recreational Games | WPX.0012471 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 101 | *18.7479319* | *-33.84100764* | – | – | 50 | – | – |
| Community and public safety | Tree Pruning - Ward 105 | WPX.0012472 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 6 | *18.73650364* | *-33.87345436* | – | – | 50 | – | – |
| Community and public safety | Weltevreden Rec Hall - Sports Equipment | WPX.0012473 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 68 | *18.47629427* | *-34.07348734* | – | – | 50 | – | – |
| Community and public safety | Women's Day Event - Ward 4 | WPX.0012474 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | *18.68334255* | *-33.93276243* | – | – | 70 | – | – |
| Community and public safety | Youth Skills Dev. Programmes - Ward 65 | WPX.0012475 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 48 | *18.51787944* | *-33.98034137* | – | – | 50 | – | – |
| Community and public safety | Comm. Based Vendors Training - Ward 101 | WPX.0012476 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 49 | *18.51462727* | *-33.95791461* | – | – | 20 | – | – |
| Community and public safety | Comm. Based Vendors Training - Ward 6 | WPX.0012477 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 60 | *18.5009606* | *-33.98262697* | – | – | 20 | – | – |
| Community and public safety | Arts & Culture Programme - Ward 68 | WPX.0012481 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | *18.84701763* | *-34.11548247* | – | – | 40 | – | – |
| Community and public safety | Business Skills Dev. Training - Ward 11 | WPX.0012482 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 86 | *18.85416001* | *-34.12444957* | – | – | 30 | – | – |
| Community and public safety | Capacity Building: Seniors - Ward 48 | WPX.0012483 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 29 | *18.43840513* | *-33.54875998* | – | – | 100 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 49 | WPX.0012484 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 82 | *18.63471616* | *-34.06514266* | – | – | 100 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 60 | WPX.0012485 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | – | – | 80 | – | – |
| Community and public safety | Capacity Building: Seniors - Ward 85 | WPX.0012486 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | *18.67386486* | *-34.05857196* | – | – | 50 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 86 | WPX.0012487 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | *18.65275597* | *-34.02361275* | – | – | 50 | – | – |
| Governance and administration | Capacity Building: Women - Ward 29 | WPX.0012488 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | *18.84701763* | *-34.11548247* | – | – | 100 | – | – |
| Governance and administration | Capacity Building: Women - Ward 82 | WPX.0012489 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 91 | *18.65997188* | *-34.02435596* | – | – | 30 | – | – |
| Governance and administration | Capacity Building: Youth - Ward 93 | WPX.0012490 | An efficient, competitive and responsive economic infrastructure network | Growth | The Opportunity City | 85 | *18.84701763* | *-34.11548247* | – | – | 45 | – | – |
| Governance and administration | Capacity Building: Youth - Ward 98 | WPX.0012491 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 110 | *18.48789402* | *-34.05777168* | – | – | 100 | – | – |
| Governance and administration | Children Awareness Programme - Ward 90 | WPX.0012492 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 66 | *18.50657589* | *-34.02877486* | – | – | 50 | – | – |
| Governance and administration | Disability Awareness - Ward 85 | WPX.0012493 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | – | – | 20 | – | – |
| Governance and administration | Disability Awareness - Ward 91 | WPX.0012494 | All people in South Africa are and feel safe | Inclusion and access | The Safe City | 804 | *18.5949097* | *-33.89079226* | – | – | 50 | – | – |
| Governance and administration | Canal Cleaning - Ward 85 | WPX.0012496 | Decent employment through inclusive growth | Inclusion and access | The Caring City | 13 | *18.64368441* | *-33.96197689* | – | – | 100 | – | – |
| Governance and administration | ECD Equipment - Ward 110 | WPX.0012501 | Decent employment through inclusive growth | Growth | The Caring City | 31 | *18.57579763* | *-33.96218645* | – | – | 50 | – | – |
| Governance and administration | ECD Equipment - Ward 66 | WPX.0012502 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 66 | *18.50657589* | *-34.02877486* | – | – | 50 | – | – |
| Governance and administration | ECD Equipment - Ward 67 | WPX.0012503 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 29 | *18.43840513* | *-33.54875998* | – | – | 30 | – | – |
| Trading services | Consumables - Reading Room - Ward 13 | WPX.0012508 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 101 | *18.7479319* | *-33.84100764* | – | – | 5 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Nooitgedacht Resource Centre - Maintenance | WPX.0012510 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 116 | *18.63547529* | *-34.02982987* | – | – | 5 | – | – |
| Governance and administration | Employ MJCP Worker - Ward 66 | WPX.0012511 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 6 | *18.73650364* | *-33.87345436* | – | – | 100 | – | – |
| Governance and administration | Gender Based Development Prog - Ward 29 | WPX.0012512 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 92 | *18.66123854* | *-34.04299395* | – | – | 50 | – | – |
| Community and public safety | Gender Based Development Prog - Ward 32 | WPX.0012513 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | – | – | 50 | – | – |
| Community and public safety | Heritage Celebration Event - Ward 101 | WPX.0012514 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | *18.67386486* | *-34.05857196* | – | – | 30 | – | – |
| Community and public safety | Heritage Celebration Event - Ward 116 | WPX.0012515 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 99 | *18.66288317* | *-34.06258527* | – | – | 200 | – | – |
| Governance and administration | Heritage Celebration Event - Ward 6 | WPX.0012516 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 33 | *18.57304447* | *-34.01539576* | – | – | 40 | – | – |
| Governance and administration | Heritage Celebration Event - Ward 92 | WPX.0012517 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | *18.84701763* | *-34.11548247* | – | – | 50 | – | – |
| Governance and administration | Heritage Celebration Event - Ward 93 | WPX.0012518 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 79 | *18.62707319* | *-34.04874587* | – | – | 45 | – | – |
| Community and public safety | Heritage Celebration Event - Ward 98 | WPX.0012519 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 97 | *18.69085078* | *-34.05261279* | – | – | 60 | – | – |
| Community and public safety | Heritage Celebration Event - Ward 99 | WPX.0012520 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 79 | *18.62707319* | *-34.04874587* | – | – | 50 | – | – |
| Community and public safety | Heritage Day Programme - Ward 33 | WPX.0012521 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | *18.67386486* | *-34.05857196* | – | – | 100 | – | – |
| Community and public safety | Heritage Day Programme - Ward 85 | WPX.0012522 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 110 | *18.48789402* | *-34.05777168* | – | – | 50 | – | – |
| Community and public safety | Home Based Care Support - Ward 79 | WPX.0012523 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 87 | *18.6487654* | *-34.01372853* | – | – | 50 | – | – |
| Community and public safety | Leadership Skills: Youth - Ward 97 | WPX.0012524 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 90 | *18.65275597* | *-34.02361275* | – | – | 100 | – | – |
| Community and public safety | Life Skills Programme: Youth - Ward 79 | WPX.0012525 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | *18.68334255* | *-33.93276243* | – | – | 80 | – | – |
| Community and public safety | Mandela Day Celebration - Ward 98 | WPX.0012526 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 68 | *18.47629427* | *-34.07348734* | – | – | 50 | – | – |
| Community and public safety | Men Awareness Programme - Ward 110 | WPX.0012527 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 79 | *18.62707319* | *-34.04874587* | – | – | 80 | – | – |
| Governance and administration | Men Empowerment - Ward 87 | WPX.0012528 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | – | 50 | – | – |
| Governance and administration | Men Empowerment - Ward 90 | WPX.0012529 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 82 | *18.63471616* | *-34.06514266* | – | – | 50 | – | – |
| Governance and administration | Pink Bib Street People Initiative - W11 | WPX.0012530 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | *18.68334255* | *-33.93276243* | – | – | 30 | – | – |
| Governance and administration | Safety & Wellness: Seniors - Ward 68 | WPX.0012531 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 25 | *18.5940656* | *-33.929688* | – | – | 45 | – | – |
| Governance and administration | Semi-Skilled Fieldworkers - Ward 79 | WPX.0012532 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | *18.68334255* | *-33.93276243* | – | – | 80 | – | – |
| Governance and administration | Senior Citizens Programme - Ward 108 | WPX.0012533 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | – | 60 | – | – |
| Governance and administration | Skills Capacity Building: Youth - W82 | WPX.0012534 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 93 | *18.68493654* | *-34.03229888* | – | – | 160 | – | – |
| Governance and administration | Senior Citizens Programme - Ward 11 | WPX.0012535 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 99 | *18.66288317* | *-34.06258527* | – | – | 65 | – | – |
| Governance and administration | Skills Development - Ward 25 | WPX.0012536 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | *18.68334255* | *-33.93276243* | – | – | 30 | – | – |
| Governance and administration | Strengthening Families Prog - Ward 11 | WPX.0012537 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 44 | *18.54664498* | *-33.96361424* | – | – | 30 | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 108 | WPX.0012538 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 89 | *18.66500897* | *-34.01851967* | – | – | 20 | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 93 | WPX.0012539 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 110 | *18.48789402* | *-34.05777168* | – | – | 50 | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 99 | WPX.0012540 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 63 | *18.49487871* | *-34.01252262* | – | – | 50 | – | – |
| Governance and administration | Truancy Program - Ward 11 | WPX.0012541 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 65 | *18.51052466* | *-34.04001911* | – | – | 30 | – | – |
| Governance and administration | Women For Change Programme - Ward 44 | WPX.0012542 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 65 | *18.51052466* | *-34.04001911* | – | – | 100 | – | – |
| Governance and administration | Women Empowerment Programme - Ward 89 | WPX.0012543 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | *18.67386486* | *-34.05857196* | – | – | 50 | – | – |
| Governance and administration | Women's Day Programme - Ward 110 | WPX.0012544 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 101 | *18.7479319* | *-33.84100764* | – | – | 30 | – | – |
| Governance and administration | Women's Day Programme - Ward 63 | WPX.0012545 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 48 | *18.51787944* | *-33.98034137* | – | – | 100 | – | – |
| Governance and administration | Women's Day Programme - Ward 65 | WPX.0012546 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | – | – | 60 | – | – |
| Governance and administration | Youth Career Development - Ward 65 | WPX.0012547 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 104 | *18.533217* | *-33.76115342* | – | – | 40 | – | – |
| Governance and administration | Youth Day 16 June Event - Ward 98 | WPX.0012548 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 116 | *18.63547529* | *-34.02982987* | – | – | 100 | – | – |
| Governance and administration | Youth Day Event - Ward 101 | WPX.0012549 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 6 | *18.73650364* | *-33.87345436* | – | – | 35 | – | – |
| Governance and administration | Youth Development - Ward 48 | WPX.0012550 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 33 | *18.57304447* | *-34.01539576* | – | – | 60 | – | – |
| Governance and administration | Youth Development (Primary) - Ward 104 | WPX.0012551 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 67 | *18.51564486* | *-34.07244986* | – | – | 80 | – | – |
| Governance and administration | Youth Development Programmes - Ward 104 | WPX.0012552 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 108 | *18.67330808* | *-33.98211983* | – | – | 130 | – | – |
| Governance and administration | Youth Development Workshop - Ward 116 | WPX.0012553 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 110 | *18.48789402* | *-34.05777168* | – | – | 30 | – | – |
| Governance and administration | Youth Employment Programme - Ward 6 | WPX.0012554 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 68 | *18.47629427* | *-34.07348734* | – | – | 60 | – | – |
| Governance and administration | Youth Empowerment Programme - Ward 33 | WPX.0012555 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 7 | *18.71409843* | *-33.87815186* | – | – | 250 | – | – |
| Governance and administration | Youth Empowerment Programme - Ward 67 | WPX.0012556 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 83 | *18.83443557* | *-34.10405314* | – | – | 150 | – | – |
| Governance and administration | Youth Skills Development - Ward 108 | WPX.0012557 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 85 | *18.84701763* | *-34.11548247* | – | – | 100 | – | – |
| Governance and administration | Youth Skills Development - Ward 110 | WPX.0012558 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 86 | *18.85416001* | *-34.12444957* | – | – | 50 | – | – |
| Governance and administration | Youth Skills Development - Ward 68 | WPX.0012560 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 11 | *18.68334255* | *-33.93276243* | – | – | 100 | – | – |
| Governance and administration | Youth Skills Development - Ward 7 | WPX.0012561 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 19 | *18.66871903* | *-33.95818194* | – | – | 60 | – | – |
| Governance and administration | Youth Skills Development - Ward 83 | WPX.0012562 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 10 | *18.61749881* | *-33.91111568* | – | – | 50 | – | – |
| Governance and administration | Youth Skills Development - Ward 85 | WPX.0012563 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Well-Run City | 20 | *18.64472326* | *-33.98051102* | – | – | 100 | – | – |
| Governance and administration | Youth Skills Development - Ward 86 | WPX.0012564 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Well-Run City | 96 | *18.70781589* | *-34.04123775* | – | – | 100 | – | – |
| Governance and administration | Youth Work Skills Programme - Ward 11 | WPX.0012565 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 98 | *18.67386486* | *-34.05857196* | – | – | 30 | – | – |

| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R Thousand | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Governance and administration | Youth Work Skills Programme - Ward 19 | WPX.0012566 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 43 | 18.55744662 | -34.04535056 | – | – | 75 | – | – |
| Governance and administration | Area Cleaning - Ward 10 | WPX.0012567 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 29 | 18.43840513 | -33.54875998 | – | – | 30 | – | – |
| Governance and administration | Voorbrug Sports field - Sports Equipment | WPX.0012569 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 13 | 18.64368441 | -33.96197689 | – | – | 100 | – | – |
| Governance and administration | Christmas Lighting - Ward 96 | WPX.0012571 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 13 | 18.64368441 | -33.96197689 | – | – | 70 | – | – |
| Governance and administration | Disability Awareness - Ward 98 | WPX.0012574 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 20 | 18.64472326 | -33.98051102 | – | – | 50 | – | – |
| Governance and administration | Life Skills Programme: Youth - Ward 43 | WPX.0012575 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 31 | 18.57579763 | -33.96218645 | – | – | 50 | – | – |
| Trading services | Capacity Building: Seniors - Ward 29 | WPX.0012576 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 13 | 18.64368441 | -33.96197689 | – | – | 75 | – | – |
| Community and public safety | Men In Masculinity Programme - Ward 13 | WPX.0012577 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 20 | 18.64472326 | -33.98051102 | – | – | 100 | – | – |
| Governance and administration | Youth Computer Training - Ward 13 | WPX.0012578 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 24 | 18.60793533 | -33.96840883 | – | – | 100 | – | – |
| Governance and administration | Men In Masculinity Programme - Ward 20 | WPX.0012579 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 31 | 18.57579763 | -33.96218645 | – | – | 150 | – | – |
| Governance and administration | Arts & Culture Programmes - Ward 31 | WPX.0012580 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 50 | 18.55124448 | -33.94891806 | – | – | 30 | – | – |
| Governance and administration | Capacity Building - Ward 13 | WPX.0012581 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 106 | 18.63223745 | -33.98236992 | – | – | 180 | – | – |
| Governance and administration | Capacity Building - Ward 20 | WPX.0012582 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 2 | 18.59779795 | -33.89434367 | – | – | 100 | – | – |
| Governance and administration | Capacity Building - Ward 24 | WPX.0012583 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 9 | 18.64609882 | -33.92322813 | – | – | 100 | – | – |
| Governance and administration | Capacity Building - Ward 31 | WPX.0012584 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 10 | 18.61749881 | -33.91111568 | – | – | 86 | – | – |
| Community and public safety | Capacity Building - Ward 50 | WPX.0012585 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 12 | 18.64685329 | -33.94572974 | – | – | 250 | – | – |
| Governance and administration | Capacity Building - Ward 106 | WPX.0012586 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Well-Run City | 24 | 18.60793533 | -33.96840883 | – | – | 160 | – | – |
| Governance and administration | Capacity Building - Ward 2 | WPX.0012587 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Well-Run City | 31 | 18.57579763 | -33.96218645 | – | – | 42 | – | – |
| Governance and administration | Capacity Building - Ward 9 | WPX.0012588 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Opportunity City | 31 | 18.57579763 | -33.96218645 | – | – | 60 | – | – |
| Governance and administration | Capacity Building - Ward 10 | WPX.0012589 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 106 | 18.63223745 | -33.98236992 | – | – | 70 | – | – |
| Governance and administration | Capacity Building - Ward 12 | WPX.0012590 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 87 | 18.6487654 | -34.01372853 | – | – | 85 | – | – |
| Governance and administration | Bishop Lavis Sports field - Sports Equipment | WPX.0012591 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 22 | 18.61548284 | -33.9396046 | – | – | 80 | – | – |
| Governance and administration | Community Gardens Maintenance - Ward 31 | WPX.0012593 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 13 | 18.64368441 | -33.96197689 | – | – | 50 | – | – |
| Governance and administration | Park Buddies - Ward 31 | WPX.0012595 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 20 | 18.64472326 | -33.98051102 | – | – | 100 | – | – |
| Governance and administration | Women & Gender Activity Programme - W106 | WPX.0012597 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 914 | 18.576036 | -33.98713 | – | – | 180 | – | – |
| Governance and administration | Youth Skills Development - Ward 87 | WPX.0012598 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 10 | 18.61749881 | -33.91111568 | – | – | 150 | – | – |
| Community and public safety | Capacity Building - Ward 22 | WPX.0012601 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 22 | 18.61548284 | -33.9396046 | – | – | 80 | – | – |
| Community and public safety | Learner's Licence Training - Ward 13 | WPX.0012602 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 12 | 18.64685329 | -33.94572974 | – | – | 100 | – | – |
| Community and public safety | Safety Wardens - Ward 20 | WPX.0012603 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 109 | 18.76744797 | -34.06272918 | – | – | 200 | – | – |
| Governance and administration | Ravensmead Lib - Reading Competitions | WPX.0012609 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 14 | 18.71646484 | -33.96463003 | – | – | 5 | – | – |
| Governance and administration | Belhar Library - Reading Competitions | WPX.0012610 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 16 | 18.70618768 | -34.01827392 | – | – | 5 | – | – |
| Governance and administration | Hugenote Library - Reading Competitions | WPX.0012612 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 114 | 18.65849276 | -33.99961301 | – | – | 5 | – | – |
| Governance and administration | Lights Praise Festival - Ward 109 | WPX.0012613 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 3 | 18.65864299 | -33.89248357 | – | – | 90 | – | – |
| Governance and administration | Melton Rose Library - Holiday Programmes | WPX.0012615 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 9 | 18.64609882 | -33.92322813 | – | – | 70 | – | – |
| Community and public safety | Small Business Development - Ward 14 | WPX.0012616 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 78 | 18.6006695 | -34.0489951 | – | – | 50 | – | – |
| Community and public safety | Business Development - Ward 16 | WPX.0012617 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 76 | 18.61317806 | -34.0279526 | – | – | 50 | – | – |
| Community and public safety | Skills Development Programme - Ward 114 | WPX.0012618 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 73 | 18.46112645 | -34.03371441 | – | – | 250 | – | – |
| Governance and administration | Capacity Building - Ward 3 | WPX.0012632 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 73 | 18.46112645 | -34.03371441 | – | – | 60 | – | – |
| Community and public safety | Bellville South Sg - Repair Cricket Nets | WPX.0012633 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 73 | 18.46112645 | -34.03371441 | – | – | 50 | – | – |
| Governance and administration | Debating Competition - Ward 78 | WPX.0012634 | An efficient, effective and development-oriented public service | Growth | The Well-Run City | 38 | 18.57212517 | -33.99590262 | – | – | 15 | – | – |
| Governance and administration | Lentegeur Library - Furniture & Equipment | WPX.0012636 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 45 | 18.55568911 | -33.98288654 | – | – | 20 | – | – |
| Governance and administration | Meadowridge Library - Skills Programme | WPX.0012638 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 15 | 18.83134286 | -34.0625788 | – | – | 15 | – | – |
| Governance and administration | Plumstead Library - Skills Programme | WPX.0012639 | Protect and enhance our environmental assets and natural resources | Growth | The Well-Run City | 15 | 18.83134286 | -34.0625788 | – | – | 5 | – | – |
| Community and public safety | Southfield Library - Skills Programme | WPX.0012640 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 95 | 18.7133518 | -34.06364084 | – | – | 15 | – | – |
| Community and public safety | Endlovini Com Hall - Sports Equipment | WPX.0012641 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 17 | 18.70543088 | -33.99707074 | – | – | 20 | – | – |
| Community and public safety | Sports Tournament - Ward 45 | WPX.0012642 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 17 | 18.70543088 | -33.99707074 | – | – | 150 | – | – |
| Community and public safety | Park Maintenance - Dianthus Park | WPX.0012643 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 17 | 18.70543088 | -33.99707074 | – | – | 30 | – | – |
| Community and public safety | Park Maintenance - Renostervoel Park | WPX.0012644 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 14 | 18.71646484 | -33.96463003 | – | – | 30 | – | – |
| Community and public safety | Sport Programmes - Ward 95 | WPX.0012645 | Create a better South Africa and contribute to a better Africa and a better worl | Growth | The Caring City | 16 | 18.70618768 | -34.01827392 | – | – | 100 | – | – |
| Community and public safety | Youth Day Programme - Ward 17 | WPX.0012646 | An efficient, competitive and responsive economic infrastructure network | Growth | The Opportunity City | 15 | 18.83134286 | -34.0625788 | – | – | 20 | – | – |
| Community and public safety | Youth Development Camp - Ward 17 | WPX.0012647 | An efficient, competitive and responsive economic infrastructure network | Growth | The Opportunity City | 109 | 18.76744797 | -34.06272918 | – | – | 30 | – | – |
| Community and public safety | Sports Programme - Ward 17 | WPX.0012648 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 31 | 18.57579763 | -33.96218645 | – | – | 30 | – | – |
| Community and public safety | Youth Day 2021 - Ward 14 | WPX.0012649 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 31 | 18.57579763 | -33.96218645 | – | – | 15 | – | – |
| Community and public safety | Youth Day 2021 - Ward 16 | WPX.0012650 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 50 | 18.55124448 | -33.94891806 | – | – | 50 | – | – |
| Community and public safety | Canal Cleaning - Ward 15 | WPX.0012652 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 106 | 18.63223745 | -33.98236992 | – | – | 50 | – | – |

| Function<br>R Thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Ward Location | GPS Longitude | GPS Lattitude | Prior year outcomes | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Community and public safety | Canal Cleaning - Ward 109 | WPX.0012653 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 106 | *18.63223745* | *-33.98236992* | – | – | 50 | – | – |
| Community and public safety | Advance Computer Training - Ward 31 | WPX.0012661 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 106 | *18.63223745* | *-33.98236992* | – | – | 50 | – | – |
| Community and public safety | Women For Change Project - Ward 31 | WPX.0012662 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 10 | *18.61749881* | *-33.91111568* | – | – | 150 | – | – |
| Community and public safety | Substance Abuse Awareness - Ward 50 | WPX.0012663 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 37 | *18.58619219* | *-33.99467441* | – | – | 150 | – | – |
| Trading services | Women For Change Project - Ward 106 | WPX.0012664 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 37 | *18.58619219* | *-33.99467441* | – | – | 205 | – | – |
| Trading services | Youth Work Readiness Programmes - W106 | WPX.0012665 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 45 | *18.55568911* | *-33.98288654* | – | – | 55 | – | – |
| Governance and administration | Youth Empowerment Programmes - Ward 106 | WPX.0012666 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 45 | *18.55568911* | *-33.98288654* | – | – | 50 | – | – |
| Governance and administration | Social Development Programmes - W10 | WPX.0012667 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 45 | *18.55568911* | *-33.98288654* | – | – | 100 | – | – |
| Governance and administration | Disability Event - Ward 37 | WPX.0012668 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 95 | *18.7133518* | *-34.06364084* | – | – | 20 | – | – |
| Governance and administration | ECD Equipment - Ward 37 | WPX.0012669 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 95 | *18.7133518* | *-34.06364084* | – | – | 50 | – | – |
| Governance and administration | Women's Day Event - Ward 45 | WPX.0012670 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | *18.70781589* | *-34.04123775* | – | – | 50 | – | – |
| Governance and administration | Capacity Building: Seniors - Ward 45 | WPX.0012671 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | *18.70781589* | *-34.04123775* | – | – | 70 | – | – |
| Governance and administration | Youth Day Event - Ward 45 | WPX.0012672 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 96 | *18.70781589* | *-34.04123775* | – | – | 50 | – | – |
| Governance and administration | Substance Abuse Awareness - Ward 95 | WPX.0012673 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 114 | *18.65849276* | *-33.99961301* | – | – | 100 | – | – |
| Governance and administration | ECD Support - Ward 95 | WPX.0012674 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 14 | *18.71646484* | *-33.96463003* | – | – | 150 | – | – |
| Governance and administration | Capacity Building - Ward 96 | WPX.0012675 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 14 | *18.71646484* | *-33.96463003* | – | – | 60 | – | – |
| Governance and administration | ECD Graduations - Ward 96 | WPX.0012676 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 17 | *18.70543088* | *-33.99707074* | – | – | 70 | – | – |
| Governance and administration | Capacity Building: Street Com - Ward 96 | WPX.0012677 | Decent employment through inclusive growth | Growth | The Caring City | 2 | *18.59779795* | *-33.89434367* | – | – | 30 | – | – |
| Governance and administration | Org Skills & ECD Development - Ward 114 | WPX.0012678 | Decent employment through inclusive growth | Growth | The Caring City | 31 | *18.57579763* | *-33.96218645* | – | – | 100 | – | – |
| Governance and administration | Youth Skills Dev. Programmes - Ward 14 | WPX.0012679 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 71 | *18.42231696* | *-34.06983264* | – | – | 60 | – | – |
| Governance and administration | Women's Day 2020 - Ward 14 | WPX.0012680 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 33 | *18.57304447* | *-34.01539576* | – | – | 15 | – | – |
| Governance and administration | Women's Day Programme - Ward 17 | WPX.0012681 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 62 | *18.43395944* | *-34.0011358* | – | – | 20 | – | – |
| Governance and administration | Park Maintenance - Parow Park HC | WPX.0012691 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 62 | *18.43395944* | *-34.0011358* | – | – | 50 | – | – |
| Governance and administration | Nooitgedacht Resource Centre - Caretaker | WPX.0012693 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 27 | *18.54599949* | *-33.89986917* | – | – | 40 | – | – |
| Governance and administration | Tokai Library - Educational Programme | WPX.0012701 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 47 | *18.5306832* | *-33.99536354* | – | – | 50 | – | – |
| Governance and administration | Weltevreden Library - Furniture & Equipment | WPX.0012702 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 47 | *18.5306832* | *-33.99536354* | – | – | 50 | – | – |
| Governance and administration | Wynberg Library - Reading Comp Youth | WPX.0012703 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 60 | *18.5009606* | *-33.98262697* | – | – | 5 | – | – |
| Community and public safety | Wynberg Library - Youth Skills Development | WPX.0012704 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 60 | *18.5009606* | *-33.98262697* | – | – | 5 | – | – |
| Community and public safety | Goodwood Library - MJCP Worker | WPX.0012705 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 46 | *18.53938961* | *-33.98064514* | – | – | 30 | – | – |
| Community and public safety | Hanover Park Library - Equipment | WPX.0012706 | An efficient, effective and development-oriented public service | Inclusion and access | The Caring City | 30 | *18.55911764* | *-33.93220005* | – | – | 4 | – | – |
| Community and public safety | Hanover Park Library - Programmes | WPX.0012707 | A diverse, socially cohesive society with a common national identity | Inclusion and access | The Caring City | 47 | *18.5306832* | *-33.99536354* | – | – | 10 | – | – |
| Community and public safety | Lansdowne Library - Educational Mat/Toys | WPX.0012708 | A comprehensive, responsive and sustainable social protection system | Inclusion and access | The Caring City | 37 | *18.58619219* | *-33.99467441* | – | – | 10 | – | – |
| Community and public safety | Lansdowne Library - Programmes | WPX.0012709 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 38 | *18.57212517* | *-33.99590262* | – | – | 10 | – | – |
| Community and public safety | Rylands Library - Programmes | WPX.0012710 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 41 | *18.56712534* | *-33.98292465* | – | – | 30 | – | – |
| Community and public safety | Valhalla Library - Reading Competition | WPX.0012711 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 42 | *18.55789533* | *-33.99669031* | – | – | 20 | – | – |
| Community and public safety | Life Count Programme - Ward 47 | WPX.0012722 | Create a better South Africa and contribute to a better Africa and a better worl | Inclusion and access | The Caring City | 37 | *18.58619219* | *-33.99467441* | – | – | 100 | – | – |
| Community and public safety | Area Cleaning - Ward 37 | WPX.0012723 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 110 | *18.48789402* | *-34.05777168* | – | – | 50 | – | – |
| Community and public safety | Precinct Ambassadors - Ward 38 | WPX.0012731 | Responsive, accountable, effective and efficient local government | Governance | The Well-Run City | 42 | *18.55789533* | *-33.99669031* | – | – | 100 | – | – |
| Community and public safety | Precinct Ambassadors - Ward 41 | WPX.0012733 | Community and public safety | Inclusion and access | The Inclusive City | 102 | *18.69020077* | *-33.85819416* | – | – | 100 | – | – |
| Community and public safety | Precinct Ambassadors - Ward 42 | WPX.0012734 | All people in South Africa are and feel safe | Growth | The Safe City | 73 | *18.46112645* | *-34.03371441* | – | – | 100 | – | – |
| Governance and administration | Sports Tournament - Ward 37 | WPX.0012752 | All people in South Africa are and feel safe | Growth | The Safe City | 107 | *18.49609517* | *-33.80652289* | – | – | 60 | – | – |
| **Total Operational expenditure** | | | | | | | | | **2,092,685** | **2,419,944** | **2,374,183** | **2,012,060** | **2,165,184** |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 26

# OPERATING- AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUB COUNCILS

# City of Cape Town - 2020/21 Budget (May 2020)

# 2020/21 Operating- and capital ward allocation projects supported by Subcouncils

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Subcouncil 1** | | | |
| **Ward 23** | | | |
| CPX.0018231-F1 | Blaauberg Nature Res - HM Solar Lights | 150 000 | Environmental Management |
| CPX.0018233-F1 | Eerste Steen Resort - Upgrade | 285 000 | Environmental Management |
| CPX.0017334-F1 | LPR Cameras - Ward 23 | 150 000 | Metropolitan Police Services |
| CPX.0018555-F1 | Melkbos Beachfront - HM Solar Lights | 100 000 | Recreation & Parks |
| CPX.0018408-F1 | Upgrade Parks - Ward 23 | 80 000 | Recreation & Parks |
| WPX.0012283 | Neighbourhood working farm prog - W23 | 200 000 | Area Central |
| WPX.0012242 | Recreational Activities - Ward 23 | 35 000 | Recreation & Parks |
| ***Total for Ward 23*** | | **1 000 000** | |
| **Ward 29** | | | |
| CPX.0015921-F1 | Upgrade Parks - Ward 29 | 329 868 | Recreation & Parks |
| CPX.0018384-F1 | Upgrade Park - Mashakane Park | 209 840 | Recreation & Parks |
| CPX.0018639-F1 | Traffic Calming - Main Road Mamre | 25 000 | Roads Infrastructure & Management |
| CPX.0018607-F1 | Sidewalk Construction - Ward 29 | 100 000 | Roads Infrastructure & Management |
| CPX.0018637-F1 | Traffic Calming - Ghika Street | 50 000 | Roads Infrastructure & Management |
| CPX.0018640-F1 | Traffic Calming - Main Road Pella | 75 000 | Roads Infrastructure & Management |
| CPX.0018642-F1 | Traffic Calming - Valleyfield Saxonsea | 75 000 | Roads Infrastructure & Management |
| CPX.0018638-F1 | Traffic Calming - Hoogereest | 25 000 | Roads Infrastructure & Management |
| CPX.0018636-F1 | Traffic Calming - Figilante Street | 75 000 | Roads Infrastructure & Management |
| WPX.0011799 | Festive Lighting - Ward 29 | 60 000 | Electricity Generation & Distribution |
| WPX.0012414 | Park Buddies - Ward 29 | 80 160 | Recreation & Parks |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| WPX.0012576 | Capacity Building: Seniors - Ward 29 | 75 000 | Social Development & ECD |
| WPX.0012512 | Gender Based Development Prog - Ward 29 | 50 000 | Social Development & ECD |
| WPX.0012488 | Capacity Building: Women - Ward 29 | 100 000 | Social Development & ECD |
| ***Total for Ward 29*** | | **1 329 868** | |
| **Ward 32** | | | |
| CPX.0018282-F1 | Heritage/Flea Market Phase 2 - Ward 32 | 400 000 | Area North |
| CPX.0015907-F1 | Heritage/Flea Market - Ward 32 | 179 227 | Area North |
| CPX.0018469-F1 | Kerria Sportfield - Upgrade | 450 000 | Recreation & Parks |
| WPX.0012513 | Gender Based Development Prog - Ward 32 | 50 000 | Social Development & ECD |
| WPX.0012329 | NW Equipment - Ward 32 | 50 000 | Support Services: S&S |
| WPX.0012327 | Night Vision Equipment - Ward 32 | 50 000 | Support Services: S&S |
| ***Total for Ward 32*** | | **1 179 227** | |
| **Ward 104** | | | |
| CPX.0018366-F1 | Dunoon Library - Furniture & Equipment | 50 000 | Library & Information Services |
| WPX.0011883 | Capacity Building: Seniors - Ward 104 | 150 000 | Area North |
| WPX.0011874 | Soccer Tournament - Ward 104 | 150 000 | Recreation & Parks |
| WPX.0012412 | Netball Tournament - Ward 104 | 60 000 | Recreation & Parks |
| WPX.0012392 | Boxing Tournament - Ward 104 | 50 000 | Recreation & Parks |
| WPX.0012442 | Soccer Officials Development - Ward 104 | 30 000 | Recreation & Parks |
| WPX.0012551 | Youth Development (Primary) - Ward 104 | 80 000 | Social Development & ECD |
| WPX.0012552 | Youth Development Programmes - Ward 104 | 130 000 | Social Development & ECD |
| WPX.0012380 | Arts & Culture Festival - Ward 104 | 150 000 | Social Development & ECD |
| WPX.0011882 | Youth Development (High) - Ward 104 | 150 000 | Social Development & ECD |
| ***Total for Ward 104*** | | **1 000 000** | |
| **Multi-ward projects within Subcouncil 1** | | | |
| CPX.0017699-F1 | Office Equipment - Subcouncil 1 | 10 460 | Area North |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| CPX.0019065-F1 | Ward Allocations FY21 - Subcouncil 1 | 29 | Area North |
| ***Total for Multi-ward projects within Subcouncil 1*** | | **10 489** | |
| ***Total for Subcouncil 1*** | | **4 519 584** | |

## Subcouncil 2

### Ward 6

| | | | |
|---|---|---|---|
| CPX.0016960-F1 | CCTV Camera - Ward 6 | 180 000 | Metropolitan Police Services |
| CPX.0018468-F1 | Upgrade Parks - Ward 6 | 60 000 | Recreation & Parks |
| CPX.0018416-F1 | Upgrade POS - Ward 6 | 365 000 | Recreation & Parks |
| WPX.0012477 | Comm. Based Vendors Training - Ward 6 | 20 000 | Area North |
| WPX.0011718 | Sports Tournament - Ward 6 | 60 000 | Recreation & Parks |
| WPX.0012370 | Retention Dam Maintenance - Ward 6 | 45 000 | Roads Infrastructure & Management |
| WPX.0011845 | Youth Skills Development - Ward 6 | 60 000 | Social Development & ECD |
| WPX.0012516 | Heritage Celebration Event - Ward 6 | 40 000 | Social Development & ECD |
| WPX.0012554 | Youth Employment Programme - Ward 6 | 60 000 | Social Development & ECD |
| WPX.0009186 | Area Cleaning - Ward 6 | 45 000 | Solid Waste Management |
| ***Total for Ward 6*** | | **935 000** | |

### Ward 7

| | | | |
|---|---|---|---|
| CPX.0018358-F1 | Upgrade Parks - Ward 7 | 515 000 | Recreation & Parks |
| WPX.0011719 | Rent-a-Cop - Ward 7 | 300 000 | Law Enforcement, Traffic & Coordination |
| WPX.0010548 | Sports Tournament - Ward 7 | 60 000 | Recreation & Parks |
| WPX.0012561 | Youth Skills Development - Ward 7 | 60 000 | Social Development & ECD |
| WPX.0011819 | Disabled Sector Programmes - Ward 7 | 60 000 | Social Development & ECD |
| ***Total for Ward 7*** | | **995 000** | |

### Ward 8

| | | | |
|---|---|---|---|
| CPX.0018352-F1 | Upgrade Parks - Ward 8 | 1 080 000 | Recreation & Parks |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| CPX.0018666-F1 | Traffic Calming - Ward 8 | 230 000 | Roads Infrastructure & Management |
| WPX.0011851 | Capacity Building: Seniors - Ward 8 | 20 000 | Area North |
| WPX.0009159 | Capacity Building - Ward 8 | 30 000 | Area North |
| WPX.0011838 | Grants-in-Aid - Ward 8 | 80 000 | Area North |
| WPX.0012259 | Rusoord Hall - Equipment | 5 000 | Public Housing |
| WPX.0009213 | Park Maintenance - Ward 8 | 190 000 | Recreation & Parks |
| ***Total for Ward 8*** | | **1 635 000** | |
| **Ward 101** | | | |
| CPX.0018394-F1 | Upgrade Parks - Ward 101 | 425 000 | Recreation & Parks |
| WPX.0012476 | Comm. Based Vendors Training - Ward 101 | 20 000 | Area North |
| WPX.0011716 | Sports Tournament - Ward 101 | 40 000 | Recreation & Parks |
| WPX.0012004 | Park Maintenance - Ward 101 | 300 000 | Recreation & Parks |
| WPX.0012549 | Youth Day Event - Ward 101 | 35 000 | Social Development & ECD |
| WPX.0011818 | Disabled Sector Programmes - Ward 101 | 30 000 | Social Development & ECD |
| WPX.0012514 | Heritage Celebration Event - Ward 101 | 30 000 | Social Development & ECD |
| WPX.0012438 | ECD Support Programme - Ward 101 | 40 000 | Social Development & ECD |
| WPX.0011813 | Awareness & Support Prog: Sr - Ward 101 | 30 000 | Social Development & ECD |
| WPX.0012323 | Area Cleaning - Ward 101 | 50 000 | Solid Waste Management |
| ***Total for Ward 101*** | | **1 000 000** | |
| **Ward 102** | | | |
| CPX.0018369-F1 | Kraaifontein Library - Books & Materials | 10 000 | Library & Information Services |
| CPX.0018235-F1 | Brackenfell Library - Books & Materials | 10 000 | Library & Information Services |
| CPX.0018440-F1 | Upgrade Parks - Ward 102 | 10 000 | Recreation & Parks |
| CPX.0018595-F1 | Sidewalk Construction - Ward 102 | 570 000 | Roads Infrastructure & Management |
| WPX.0011672 | Traffic Officer - Ward 102 | 300 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012460 | Kraaifontein Civic Centre - Chairs | 50 000 | Recreation & Parks |
| WPX.0011827 | NW Equipment - Ward 102 | 45 000 | Support Services: S&S |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| ***Total for Ward 102*** | | **995 000** | |
| **Ward 111** | | | |
| CPX.0018409-F1 | Upgrade Parks - Ward 111 | 500 000 | Recreation & Parks |
| CPX.0018343-F1 | Eikendal Sports Complex - Upgrade | 60 000 | Recreation & Parks |
| CPX.0018606-F1 | Sidewalk Construction - Ward 111 | 200 000 | Roads Infrastructure & Management |
| WPX.0010496 | Grants-in-Aid - Ward 111 | 45 000 | Area North |
| WPX.0012346 | Health Awareness Programme - Ward 111 | 5 000 | City Health |
| WPX.0011757 | Park Maintenance - Ward 111 | 90 000 | Recreation & Parks |
| WPX.0012416 | Aerobics Fitness Programme - Ward 111 | 10 000 | Recreation & Parks |
| WPX.0010512 | Disabled Sector Programmes - Ward 111 | 15 000 | Social Development & ECD |
| WPX.0011842 | Substance Abuse Awareness - Ward 111 | 50 000 | Social Development & ECD |
| WPX.0011841 | Girls for Change Programmes - Ward 111 | 20 000 | Social Development & ECD |
| WPX.0011814 | Awareness & Support Prog: Sr - Ward 111 | 30 000 | Social Development & ECD |
| ***Total for Ward 111*** | | **1 025 000** | |
| **Multi-ward projects within Subcouncil 2** | | | |
| CPX.0019116-F1 | Ward Allocations FY21 - Subcouncil 2 | 6 | Area North |
| WPX.0012270 | Senior Sports day - Subcouncil 2 | 45 000 | Recreation & Parks |
| ***Total for Multi-ward projects within Subcouncil 2*** | | **45 006** | |
| ***Total for Subcouncil 2*** | | **6 630 006** | |
| **Subcouncil 3** | | | |
| **Ward 1** | | | |
| CPX.0016965-F1 | LPR Cameras - Ward 1 | 80 000 | Metropolitan Police Services |
| CPX.0018061-F1 | Upgrade Parks - Ward 1 | 730 000 | Recreation & Parks |
| CPX.0017971-F1 | Traffic Calming - Ward 1 | 90 000 | Roads Infrastructure & Management |
| WPX.0010482 | Crime Prevention Programme - Ward 1 | 50 000 | Law Enforcement, Traffic & Coordination |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0011274 | NW Equipment - Ward 1 | 50 000 | Support Services: S&S |
| ***Total for Ward 1*** | | **1 000 000** | |
| **Ward 4** | | | |
| CPX.0016964-F1 | LPR Cameras - Ward 4 | 100 000 | Metropolitan Police Services |
| CPX.0015018-F1 | Summer Greens Skateboard Park - Fence | 26 934 | Recreation & Parks |
| CPX.0018066-F1 | Upgrade Parks - Ward 4 | 250 000 | Recreation & Parks |
| CPX.0017969-F1 | Traffic Calming - Ward 4 | 80 000 | Roads Infrastructure & Management |
| WPX.0012420 | Employ MJCP worker - Ward 4 | 200 000 | Recreation & Parks |
| WPX.0011203 | Community Recreational Prog - Ward 4 | 60 000 | Recreation & Parks |
| WPX.0012474 | Women's Day Event - Ward 4 | 70 000 | Recreation & Parks |
| WPX.0012447 | Sports Day Event - Ward 4 | 90 000 | Recreation & Parks |
| WPX.0012333 | NW Equipment - Ward 4 | 150 000 | Support Services: S&S |
| ***Total for Ward 4*** | | **1 026 934** | |
| **Ward 5** | | | |
| CPX.0018182-F1 | Edgemead Library - Books and Materials | 70 000 | Library & Information Services |
| CPX.0018181-F1 | Bothasig Library - Books & Materials | 30 000 | Library & Information Services |
| CPX.0014985-F1 | Upgrade Park - Setlaars Park | 20 043 | Recreation & Parks |
| CPX.0018057-F1 | Upgrade Park - Edge Park | 250 000 | Recreation & Parks |
| CPX.0014976-F1 | Upgrade Park - Adam Tas Park | 529 470 | Recreation & Parks |
| CPX.0014988-F1 | De Grendel Park - Runners Track | 34 988 | Recreation & Parks |
| WPX.0011446 | Rent-a-Cop - Ward 5 | 280 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011205 | MJCP Support Food Garden - Bothasig | 45 000 | Recreation & Parks |
| WPX.0011209 | Park Maintenance - Ward 5 | 80 000 | Recreation & Parks |
| WPX.0011220 | Sport & Rec Seniors Programme - Ward 5 | 30 000 | Recreation & Parks |
| WPX.0012335 | NW Equipment - Ward 5 | 20 000 | Support Services: S&S |
| ***Total for Ward 5*** | | **1 389 501** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Ward 70** | | | |
| CPX.0016979-F1 | LPR Cameras - Kenridge | 140 000 | Metropolitan Police Services |
| CPX.0016978-F1 | Security Camera - Doordekraal dam | 50 000 | Metropolitan Police Services |
| CPX.0018248-F1 | Upgrade Park - Hoheizen | 70 000 | Recreation & Parks |
| CPX.0018069-F1 | Upgrade Parks - Ward 70 | 130 000 | Recreation & Parks |
| CPX.0018224-F1 | New footpath - Hoheizen Park Hoheizen | 100 000 | Recreation & Parks |
| CPX.0018223-F1 | New fence - POS Loevenstein | 60 000 | Recreation & Parks |
| CPX.0018225-F1 | Upgrade Park - Boschendal Street Park | 100 000 | Recreation & Parks |
| CPX.0018246-F1 | Upgrade Park - Goewerneur St | 50 000 | Recreation & Parks |
| CPX.0018074-F1 | Upgrade servitude - Loevenstein | 100 000 | Roads Infrastructure & Management |
| CPX.0018072-F1 | New sidewalks - Van Riebeeckshof Road | 100 000 | Roads Infrastructure & Management |
| CPX.0018109-F1 | New fence - Saffraan St & Jip de Jager | 100 000 | Roads Infrastructure & Management |
| ***Total for Ward 70*** | | **1 000 000** | |
| **Ward 107** | | | |
| CPX.0016976-F1 | CCTV Camera - Ward 107 | 150 000 | Metropolitan Police Services |
| CPX.0018064-F1 | Upgrade Parks - Ward 107 | 300 000 | Recreation & Parks |
| CPX.0014969-F1 | Upgrade Parks - Ward 107 | 670 000 | Recreation & Parks |
| WPX.0011697 | Maintenance of typha - Ward 107 | 109 290 | Environmental Management |
| WPX.0012317 | Maintenance - Bat boxes - Ward 107 | 16 710 | Environmental Management |
| WPX.0011337 | Crime Prevention Programme - Ward 107 | 80 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011200 | Traffic Offences Programme - Ward 107 | 80 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011131 | Maintenance LPR Cameras - Ward 107 | 50 000 | Metropolitan Police Services |
| WPX.0012085 | Sport & Rec Seniors Programme - Ward 107 | 30 000 | Recreation & Parks |
| WPX.0012418 | Employ MJCP worker - Ward 107 | 184 000 | Recreation & Parks |
| ***Total for Ward 107*** | | **1 670 000** | |
| **Ward 113** | | | |
| CPX.0016977-F1 | CCTV Cameras - Ward 113 | 200 000 | Metropolitan Police Services |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| CPX.0015047-F1 | Upgrade Parks - Ward 113 | 66 428 | Recreation & Parks |
| CPX.0017469-F1 | Fencing - Ward 113 | 150 000 | Recreation & Parks |
| CPX.0018186-F1 | Upgrade Greenbelts - Ward 113 | 240 000 | Recreation & Parks |
| CPX.0018031-F1 | Traffic Calming - Ward 113 | 90 000 | Roads Infrastructure & Management |
| WPX.0011338 | Crime Prevention Programme - Ward 113 | 200 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011216 | Sport & Rec Seniors Programme - Ward 113 | 60 000 | Recreation & Parks |
| WPX.0012404 | Park Maintenance - Ward 113 | 210 000 | Recreation & Parks |
| ***Total for Ward 113*** | | **1 216 428** | |
| **Multi-ward projects within Subcouncil 1** | | | |
| CPX.0017391-F1 | Audio Visual Equipment - Subcouncil 3 | 4 916 | Area North |
| ***Total for Multi-ward projects within Subcouncil 1*** | | **4 916** | |
| **Multi-ward projects within Subcouncil 3** | | | |
| CPX.0019118-F1 | Ward Allocations FY21 - Subcouncil 3 | 2 830 | Area North |
| ***Total for Multi-ward projects within Subcouncil 3*** | | **2 830** | |
| ***Total for Subcouncil 3*** | | **7 310 609** | |

## Subcouncil 4

### Ward 25

| | | | |
|---|---|---|---|
| CPX.0017331-F1 | CCTV Camera - Ward 25 | 350 000 | Metropolitan Police Services |
| CPX.0018081-F1 | Ravensmead Civic - Furniture & Equip | 75 000 | Recreation & Parks |
| CPX.0018083-F1 | Ravensmead Civic - Recreation Equipment | 30 000 | Recreation & Parks |
| WPX.0011502 | Capacity Building - Ward 25 | 200 000 | Area Central |
| WPX.0012320 | Festive Lighting - Ward 25 | 50 000 | Electricity Generation & Distribution |
| WPX.0011325 | Community Clean up - Ward 25 | 150 000 | Public Housing |
| WPX.0012381 | Recreation Equipment - Ward 25 | 15 000 | Recreation & Parks |
| WPX.0009247 | Youth Development - Ward 25 | 100 000 | Recreation & Parks |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| WPX.0012536 | Skills Development - Ward 25 | 30 000 | Social Development & ECD |
| ***Total for Ward 25*** | | **1 000 000** | |
| **Ward 26** | | | |
| CPX.0018085-F1 | Upgrade Parks - Ward 26 | 500 000 | Recreation & Parks |
| WPX.0011503 | Capacity Building - Ward 26 | 215 000 | Area Central |
| WPX.0011444 | Rent-a-Cop - Ward 26 | 285 000 | Law Enforcement, Traffic & Coordination |
| ***Total for Ward 26*** | | **1 000 000** | |
| **Ward 27** | | | |
| CPX.0017332-F1 | CCTV Camera - Ward 27 | 50 000 | Metropolitan Police Services |
| CPX.0018087-F1 | Upgrade Parks - Ward 27 | 200 000 | Recreation & Parks |
| WPX.0011504 | Capacity Building - Ward 27 | 40 000 | Area Central |
| WPX.0011333 | Goodwood Clinic - MJCP Worker | 30 000 | City Health |
| WPX.0011445 | Rent-a-Cop - Ward 27 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012705 | Goodwood Library - MJCP Worker | 30 000 | Library & Information Services |
| WPX.0012359 | Goodwood Precinct Management Plan | 365 000 | MURP Technical Support |
| ***Total for Ward 27*** | | **1 000 000** | |
| **Ward 28** | | | |
| CPX.0017333-F1 | CCTV Camera - Ward 28 | 350 000 | Metropolitan Police Services |
| CPX.0018091-F1 | Upgrade Parks - Ward 28 | 200 000 | Recreation & Parks |
| CPX.0018028-F1 | Traffic Calming - Ward 28 | 250 000 | Roads Infrastructure & Management |
| WPX.0011505 | Capacity Building - Ward 28 | 200 000 | Area Central |
| ***Total for Ward 28*** | | **1 000 000** | |
| **Ward 30** | | | |
| CPX.0018093-f1 | Upgrade Parks - Ward 30 | 300 000 | Recreation & Parks |
| CPX.0018079-F1 | Elsies River S/G - Spectator Seating | 230 000 | Recreation & Parks |
| WPX.0011571 | Women's Day Event - Ward 30 | 60 000 | Area Central |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0011467 | Capacity Building - Ward 30 | 100 000 | Area Central |
| WPX.0011693 | Canal Cleaning - Ward 30 | 100 000 | Environmental Management |
| WPX.0012711 | Valhalla Library - Reading Competition | 20 000 | Library & Information Services |
| WPX.0011326 | Community Clean up - Ward 30 | 70 000 | Public Housing |
| WPX.0012268 | M/Fontein Old Age Home - MJCP Workers | 60 000 | Public Housing |
| WPX.0011238 | FSD Hall - MJCP Worker | 30 000 | Recreation & Parks |
| WPX.0011244 | Youth Development - Ward 30 | 30 000 | Recreation & Parks |
| ***Total for Ward 30*** | | **1 000 000** | |

### Multi-ward projects within Subcouncil 4

| | | | |
|---|---|---|---|
| CPX.0019136-F1 | Ward Allocations FY21 - Subcouncil 4 | 383 | Area Central |
| ***Total for Multi-ward projects within Subcouncil 4*** | | **383** | |
| ***Total for Subcouncil 4*** | | **5 000 383** | |

## Subcouncil 5

### Ward 13

| | | | |
|---|---|---|---|
| CPX.0018577-F1 | Reading Room Equipment - Ward 13 | 5 000 | Recreation & Parks |
| CPX.0018515-F1 | Upgrade Parks - Ward 13 | 618 489 | Recreation & Parks |
| WPX.0012602 | Learner's Licence Training - Ward 13 | 100 000 | Area Central |
| WPX.0012581 | Capacity Building - Ward 13 | 180 000 | Area Central |
| WPX.0011327 | Maintenance - Reading Room - Ward 13 | 10 000 | Public Housing |
| WPX.0012508 | Consumables - Reading Room - Ward 13 | 5 000 | Public Housing |
| WPX.0012578 | Youth Computer Training - Ward 13 | 100 000 | Social Development & ECD |
| WPX.0011688 | Women for Change Project - Ward 13 | 150 000 | Social Development & ECD |
| WPX.0012577 | Men in Masculinity Programme - Ward 13 | 100 000 | Social Development & ECD |
| WPX.0011345 | NW Patrol Equipment - Ward 13 | 50 000 | Support Services: S&S |
| ***Total for Ward 13*** | | **1 318 489** | |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| **Ward 20** | | | |
| WPX.0012603 | Safety Wardens - Ward 20 | 200 000 | Area Central |
| WPX.0012582 | Capacity Building - Ward 20 | 100 000 | Area Central |
| WPX.0012569 | Voorbrug Sportsfield - Sports Equipment | 100 000 | Recreation & Parks |
| WPX.0011689 | Women for Change Project - Ward 20 | 450 000 | Social Development & ECD |
| WPX.0012579 | Men in Masculinity Programme - Ward 20 | 150 000 | Social Development & ECD |
| ***Total for Ward 20*** | | **1 000 000** | |
| **Ward 24** | | | |
| CPX.0018525-F1 | Roome Park - Fencing | 500 000 | Recreation & Parks |
| CPX.0018548-F1 | Upgrade Parks - Ward 24 | 200 000 | Recreation & Parks |
| WPX.0012583 | Capacity Building - Ward 24 | 100 000 | Area Central |
| WPX.0010378 | Cultural Festival - Ward 24 | 100 000 | Recreation & Parks |
| WPX.0012591 | Bishop Lavis Sportsfield - Sports Equipm | 80 000 | Recreation & Parks |
| WPX.0011484 | Arts & Crafts Equipment - Ward 24 | 20 000 | Social Development & ECD |
| ***Total for Ward 24*** | | **1 000 000** | |
| **Ward 31** | | | |
| CPX.0018551-F1 | Upgrade Parks - Ward 31 | 45 000 | Recreation & Parks |
| CPX.0018534-F1 | Gym Equipment - Ward 31 | 250 000 | Recreation & Parks |
| WPX.0012584 | Capacity Building - Ward 31 | 86 000 | Area Central |
| WPX.0012203 | Learner's Licence Training - Ward 31 | 50 000 | Area Central |
| WPX.0011313 | Install & Remove Festive Motifs - W31 | 44 000 | Electricity Generation & Distribution |
| WPX.0012693 | Nooitgedacht Resource Centre - Caretaker | 40 000 | Public Housing |
| WPX.0012510 | Nooitgedacht Resource Centre - Maint | 5 000 | Public Housing |
| WPX.0012595 | Park Buddies - Ward 31 | 100 000 | Recreation & Parks |
| WPX.0012593 | Community Gardens Maintenance - Ward 31 | 50 000 | Recreation & Parks |
| WPX.0012662 | Women for Change Project - Ward 31 | 150 000 | Social Development & ECD |
| WPX.0011648 | Social Cohesion - Ward 31 | 100 000 | Social Development & ECD |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0012580 | Arts & Culture Programmes - Ward 31 | 30 000 | Social Development & ECD |
| WPX.0012661 | Advance Computer Training - Ward 31 | 50 000 | Social Development & ECD |
| ***Total for Ward 31*** | | **1 000 000** | |
| **Ward 50** | | | |
| CPX.0018546-F1 | Gym Equipment - Ward 50 | 250 000 | Recreation & Parks |
| WPX.0012585 | Capacity Building - Ward 50 | 250 000 | Area Central |
| WPX.0011649 | Social Upliftment - Ward 50 | 150 000 | Social Development & ECD |
| WPX.0012663 | Substance Abuse Awareness - Ward 50 | 150 000 | Social Development & ECD |
| WPX.0011348 | NW Patrol Equipment - Ward 50 | 200 000 | Support Services: S&S |
| ***Total for Ward 50*** | | **1 000 000** | |
| **Ward 106** | | | |
| CPX.0015330-F1 | Upgrade Parks - Ward 106 | 299 400 | Recreation & Parks |
| WPX.0012586 | Capacity Building - Ward 106 | 160 000 | Area Central |
| WPX.0012597 | Women & Gender Activity Programme - W106 | 180 000 | Recreation & Parks |
| WPX.0011248 | Park Maintenance - Ward 106 | 220 000 | Recreation & Parks |
| WPX.0011267 | Youth at Risk Programmes - Ward 106 | 80 000 | Recreation & Parks |
| WPX.0012664 | Women for Change Project - Ward 106 | 205 000 | Social Development & ECD |
| WPX.0012666 | Youth Empowerment Programmes - Ward 106 | 50 000 | Social Development & ECD |
| WPX.0012665 | Youth Work Readiness Programmes - W106 | 55 000 | Social Development & ECD |
| WPX.0010390 | NW Patrol Equipment - Ward 106 | 50 000 | Support Services: S&S |
| ***Total for Ward 106*** | | **1 299 400** | |
| **Multi-ward projects within Subcouncil 5** | | | |
| CPX.0017698-F1 | IT & AV Equipment - Subcouncil 5 | 61 768 | Area Central |
| CPX.0019137-F1 | Ward Allocations FY21 - Subcouncil 5 | 504 | Area Central |
| ***Total for Multi-ward projects within Subcouncil 5*** | | **62 272** | |
| ***Total for Subcouncil 5*** | | **6 680 161** | |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| **Subcouncil 6** | | | |
| **Ward 2** | | | |
| CPX.0018532-F1 | Upgrade Parks - Ward 2 | 105 000 | Recreation & Parks |
| CPX.0018514-F1 | Fencing - Ward 2 | 505 000 | Recreation & Parks |
| WPX.0012587 | Capacity Building - Ward 2 | 42 000 | Area Central |
| WPX.0011212 | Traffic Officer - Ward 2 | 278 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012691 | Park Maintenance - Parow Park HC | 50 000 | Public Housing |
| ***Total for Ward 2*** | | **980 000** | |
| **Ward 3** | | | |
| CPX.0018545-F1 | Outdoor Gym Equipment - Ward 3 | 450 000 | Recreation & Parks |
| WPX.0011214 | Traffic Officer - Ward 3 | 290 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012632 | Capacity Building - Ward 3 | 60 000 | Recreation & Parks |
| ***Total for Ward 3*** | | **800 000** | |
| **Ward 9** | | | |
| CPX.0018583-F1 | Upgrade Flats - Ward 9 | 640 000 | Public Housing |
| CPX.0018571-F1 | Sidewalk Construction - Ward 9 | 200 000 | Roads Infrastructure & Management |
| CPX.0018458-F1 | Fencing - Ward 9 | 50 000 | Roads Infrastructure & Management |
| WPX.0012588 | Capacity Building - Ward 9 | 60 000 | Area Central |
| WPX.0012633 | Bellville South SG - Repair Cricket Nets | 50 000 | Recreation & Parks |
| ***Total for Ward 9*** | | **1 000 000** | |
| **Ward 10** | | | |
| CPX.0018433-F1 | Bellville Library - Furn & Equipment | 20 000 | Library & Information Services |
| CPX.0018649-F1 | Ravensmead Library - Furn & Equipment | 50 000 | Library & Information Services |
| CPX.0018519-F1 | Upgrade Parks - Ward 10 | 100 000 | Recreation & Parks |
| CPX.0018488-F1 | Coniston Park - Outdoor Gym Equipment | 80 000 | Recreation & Parks |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| CPX.0018464-F1 | Sidewalk Construction - Ward 10 | 45 000 | Roads Infrastructure & Management |
| WPX.0012589 | Capacity Building - Ward 10 | 70 000 | Area Central |
| WPX.0012609 | Ravensmead Lib - Reading Competitions | 5 000 | Library & Information Services |
| WPX.0011481 | Maintenance Flats - Ward 10 | 250 000 | Public Housing |
| WPX.0011464 | Cleaning of Flats - Ravensmead | 120 000 | Public Housing |
| WPX.0012667 | Social Development Programmes - W10 | 100 000 | Social Development & ECD |
| WPX.0012567 | Area Cleaning - Ward 10 | 30 000 | Solid Waste Management |
| ***Total for Ward 10*** | | **870 000** | |
| **Ward 12** | | | |
| CPX.0018648-F1 | Hugenote Library - Books & Materials | 150 000 | Library & Information Services |
| CPX.0018523-F1 | Upgrade Parks - Ward 12 | 360 000 | Recreation & Parks |
| CPX.0018465-F1 | Sidewalk Construction - Ward 12 | 50 000 | Roads Infrastructure & Management |
| WPX.0012590 | Capacity Building - Ward 12 | 85 000 | Area Central |
| WPX.0011332 | MJCP Job Creation - St Vincent Clinic | 150 000 | City Health |
| WPX.0012612 | Hugenote Library - Reading Competitions | 5 000 | Library & Information Services |
| WPX.0011283 | Youth Dev & Sport Programmes - Ward 12 | 150 000 | Recreation & Parks |
| ***Total for Ward 12*** | | **950 000** | |
| **Ward 22** | | | |
| CPX.0018431-F1 | Belhar Library - Books & Materials | 35 000 | Library & Information Services |
| CPX.0018486-F1 | Belhar Civic - Fencing | 40 000 | Recreation & Parks |
| CPX.0018562-F1 | Outdoor Gym Equipment - Ward 22 | 80 000 | Recreation & Parks |
| CPX.0018547-F1 | Upgrade Parks - Ward 22 | 100 000 | Recreation & Parks |
| CPX.0018530-F1 | Fencing - Ward 22 | 300 000 | Recreation & Parks |
| CPX.0018569-F1 | Sidewalk Construction - Ward 22 | 50 000 | Roads Infrastructure & Management |
| WPX.0012601 | Capacity Building - Ward 22 | 80 000 | Area Central |
| WPX.0012610 | Belhar Library - Reading Competitions | 5 000 | Library & Information Services |
| WPX.0011463 | Caretaker - Chestnut Reading Room | 80 000 | Public Housing |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0011462 | Area Cleaning - Chestnut Flats | 120 000 | Public Housing |
| WPX.0011642 | Skills Dev. Programmes - Ward 22 | 60 000 | Social Development & ECD |
| ***Total for Ward 22*** | | **950 000** | |
| **Multi-ward projects within Subcouncil 6** | | | |
| CPX.0019138-F1 | Ward Allocations FY21 - Subcouncil 6 | 512 | Area Central |
| CPX.0018575-F1 | Traffic Calming - Subcouncil 6 | 450 000 | Roads Infrastructure & Management |
| ***Total for Multi-ward projects within Subcouncil 6*** | | **450 512** | |
| ***Total for Subcouncil 6*** | | **6 000 512** | |

## Subcouncil 7

### Ward 21

| | | | |
|---|---|---|---|
| CPX.0018098-F1 | Eversdal Sport Facility - Upgrade | 150 000 | Recreation & Parks |
| CPX.0018119-F1 | Upgrade Parks - Rosendal | 90 000 | Recreation & Parks |
| CPX.0018025-F1 | PP Smit SF - Security Upgrade | 100 000 | Recreation & Parks |
| CPX.0018029-F1 | Traffic Calming - Ward 21 | 25 000 | Roads Infrastructure & Management |
| WPX.0012395 | Rent-a-Cop - Ward 21 | 385 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012408 | Eversdal Tennis Club - Courts Resurface | 250 000 | Recreation & Parks |
| ***Total for Ward 21*** | | **1 000 000** | |

### Ward 103

| | | | |
|---|---|---|---|
| CPX.0016961-F1 | LPR Cameras - Ward 103 | 50 000 | Metropolitan Police Services |
| CPX.0018117-F1 | Upgrade Entrances - Ward 103 | 150 000 | Recreation & Parks |
| CPX.0006878-F1 | Kraaifontein SF - Further Upgrade | 300 000 | Recreation & Parks |
| CPX.0018043-F1 | Sidewalk Construction - Ward 103 | 300 000 | Roads Infrastructure & Management |
| CPX.0017970-F1 | Traffic Calming - Ward 103 | 100 000 | Roads Infrastructure & Management |
| WPX.0011196 | Additional Mowing - Ward 103 | 100 000 | Recreation & Parks |
| ***Total for Ward 103*** | | **1 000 000** | |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| **Ward 105** | | | |
| CPX.0013177-F1 | Upgrade Entrances - Philadelphia | 60 000 | Recreation & Parks |
| CPX.0018123-F1 | Upgrade Parks - Ward 105 | 50 000 | Recreation & Parks |
| CPX.0018023-F1 | Philadelphia Sportsfield - Upgrade | 150 000 | Recreation & Parks |
| CPX.0015513-F1 | Upgrade POS - Vierlanden (Erf 20188 RE) | 150 000 | Recreation & Parks |
| CPX.0018104-F1 | Klipheuwel Sportsfield - Upgrade | 250 000 | Recreation & Parks |
| CPX.0018100-F1 | Fencing POS - Durmonte | 60 000 | Recreation & Parks |
| CPX.0018107-F1 | Signage - Joostenbergvlakte | 90 000 | Roads Infrastructure & Management |
| WPX.0011144 | GiA: Fisantekraal Animal Welfare | 100 000 | Area North |
| WPX.0012431 | Recreational Activities - Ward 105 | 70 000 | Recreation & Parks |
| WPX.0012472 | Tree Pruning - Ward 105 | 50 000 | Recreation & Parks |
| WPX.0011355 | NW Support Programme - Ward 105 | 30 000 | Support Services: S&S |
| ***Total for Ward 105*** | | **1 060 000** | |
| **Ward 112** | | | |
| CPX.0018102-F1 | Fencing POS - Erf 455 Durbanville | 20 000 | Recreation & Parks |
| CPX.0018020-F1 | Landscaping - Oxford Street | 60 000 | Recreation & Parks |
| CPX.0018095-F1 | Durbanville Town Hall - Equipment | 50 000 | Recreation & Parks |
| CPX.0018121-F1 | Upgrade Parks - Ward 112 | 120 000 | Recreation & Parks |
| CPX.0018045-F1 | Sidewalk Construction - Hafele Street | 100 000 | Roads Infrastructure & Management |
| WPX.0011299 | Durbanville Town Hall - 24 Hr Security | 270 000 | Recreation & Parks |
| WPX.0012406 | Durbanville Town Hall - Chairs | 50 000 | Recreation & Parks |
| WPX.0011296 | Durbanville Sportsfield - 24 Hr Security | 270 000 | Recreation & Parks |
| WPX.0012118 | Park Buddy - Ward 112 | 60 000 | Recreation & Parks |
| ***Total for Ward 112*** | | **1 000 000** | |
| **Multi-ward projects within Subcouncil 7** | | | |
| CPX.0019119-F1 | Ward Allocations FY21 - Subcouncil 7 | 118 | Area North |
| CPX.0014878-F1 | LPR Cameras - Wards 21 & 103 | 195 144 | Metropolitan Police Services |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| ***Total for Multi-ward projects within Subcouncil 7*** | | **195 262** | |
| ***Total for Subcouncil 7*** | | **4 255 262** | |

## Subcouncil 8

### Ward 83

| | | | |
|---|---|---|---|
| CPX.0016925-F1 | LPR Cameras - Ward 83 | 196 220 | Metropolitan Police Services |
| CPX.0018397-F1 | Upgrade POS - Ward 83 | 60 000 | Recreation & Parks |
| CPX.0018322-F1 | Beachfront Strand - Upgrade | 150 000 | Recreation & Parks |
| CPX.0018341-F1 | Circle Strand CBD - Upgrade | 110 000 | Recreation & Parks |
| CPX.0015600-F1 | Upgrade POS's - Ward 83 | 60 000 | Recreation & Parks |
| CPX.0018627-F1 | Sidewalk Construction - Ward 83 | 150 000 | Roads Infrastructure & Management |
| CPX.0018593-F1 | Sidewalk Construction - Asanda | 70 000 | Roads Infrastructure & Management |
| CPX.0018667-F1 | Traffic Calming - Ward 83 | 80 000 | Roads Infrastructure & Management |
| WPX.0011603 | Small Business Development - Ward 83 | 50 000 | Area East |
| WPX.0011592 | Grants-in-Aid - Ward 83 | 50 000 | Area East |
| WPX.0012138 | Pink Bib Street People Initiative - W83 | 20 000 | Social Development & ECD |
| WPX.0012562 | Youth Skills Development - Ward 83 | 50 000 | Social Development & ECD |
| WPX.0012321 | Cleaning Project - Asanda | 50 000 | Solid Waste Management |
| WPX.0011321 | NW Support Programme - Ward 83 | 30 000 | Support Services: S&S |
| ***Total for Ward 83*** | | **1 126 220** | |

### Ward 85

| | | | |
|---|---|---|---|
| CPX.0017802-F1 | CCTV Cameras - Ward 85 | 100 000 | Metropolitan Police Services |
| CPX.0018401-F1 | Upgrade Parks - Ward 85 | 100 000 | Recreation & Parks |
| CPX.0018668-F1 | Traffic Calming - Ward 85 | 150 000 | Roads Infrastructure & Management |
| CPX.0018629-F1 | Sidewalk Construction - Ward 85 | 100 000 | Roads Infrastructure & Management |
| WPX.0011604 | Small Business Development - Ward 85 | 50 000 | Area East |
| WPX.0009311 | Sports Day - Ward 85 | 50 000 | Recreation & Parks |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| WPX.0012493 | Disability Awareness - Ward 85 | 20 000 | Social Development & ECD |
| WPX.0012135 | Women Empowerment Programme - Ward 85 | 30 000 | Social Development & ECD |
| WPX.0012522 | Heritage Day Programme - Ward 85 | 50 000 | Social Development & ECD |
| WPX.0012486 | Capacity Building: Seniors - Ward 85 | 50 000 | Social Development & ECD |
| WPX.0012563 | Youth Skills Development - Ward 85 | 100 000 | Social Development & ECD |
| WPX.0011188 | Street Cleaning - Ward 85 | 100 000 | Solid Waste Management |
| WPX.0012496 | Canal Cleaning - Ward 85 | 100 000 | Water & Sanitation Services |
| ***Total for Ward 85*** | | **1 000 000** | |
| **Ward 86** | | | |
| CPX.0018430-F1 | CCTV Cameras - Ward 86 | 150 000 | Metropolitan Police Services |
| CPX.0018600-F1 | Outdoor Gym Equipment - Ward 86 | 77 000 | Recreation & Parks |
| CPX.0018380-F1 | Upgrade Park - Abrahams Park | 50 000 | Recreation & Parks |
| CPX.0018345-F1 | Fencing - Titus Garden | 110 000 | Recreation & Parks |
| CPX.0015192-F1 | Development of Parks - Ward 86 | 179 188 | Recreation & Parks |
| CPX.0018399-F1 | Upgrade Parks - Ward 86 | 80 000 | Recreation & Parks |
| CPX.0018630-F1 | Sidewalk Construction - Ward 86 | 95 000 | Roads Infrastructure & Management |
| CPX.0018669-F1 | Traffic Calming - Ward 86 | 28 000 | Roads Infrastructure & Management |
| WPX.0012452 | Lwandle Sportfield - Maintenance | 60 000 | Recreation & Parks |
| WPX.0011319 | Sports Tournament - Ward 86 | 50 000 | Recreation & Parks |
| WPX.0012410 | Boxing Tournament - Ward 86 | 50 000 | Recreation & Parks |
| WPX.0012564 | Youth Skills Development - Ward 86 | 100 000 | Social Development & ECD |
| WPX.0012487 | Capacity Building: Seniors - Ward 86 | 50 000 | Social Development & ECD |
| WPX.0000421 | Area Cleaning - Ward 86 | 100 000 | Solid Waste Management |
| ***Total for Ward 86*** | | **1 179 188** | |
| **Ward 100** | | | |
| CPX.0018280-F1 | Establishment of Foodgardens - Ward 100 | 250 000 | Area East |
| CPX.0016984-F1 | CCTV Cameras - Ward 100 | 875 100 | Metropolitan Police Services |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0009286 | Part Time Traffic Attendant - Ward 100 | 50 000 | Law Enforcement, Traffic & Coordination |
| ***Total for Ward 100*** | | **1 175 100** | |
| **Multi-ward projects within Subcouncil 8** | | | |
| CPX.0019123-F1 | Ward Allocations FY21 - Subcouncil 8 | 590 | Area East |
| ***Total for Multi-ward projects within Subcouncil 8*** | | **590** | |
| ***Total for Subcouncil 8*** | | **4 481 098** | |

## Subcouncil 9

### Ward 18

| | | | |
|---|---|---|---|
| CPX.0015622-F1 | CCTV Cameras - Site C Stadium | 125 665 | Metropolitan Police Services |
| CPX.0018382-F1 | Upgrade Park - Manzini Park | 50 000 | Recreation & Parks |
| CPX.0015910-F1 | Site C Stadium - Upgrade | 328 104 | Recreation & Parks |
| WPX.0011947 | Capacity Building: Seniors - Ward 18 | 200 000 | Area East |
| WPX.0012436 | ECD Capacity Building - Ward 18 | 100 000 | Social Development & ECD |
| WPX.0011939 | Youth Skills Development - Ward 18 | 60 000 | Social Development & ECD |
| WPX.0011937 | Disability Awareness - Ward 18 | 70 000 | Social Development & ECD |
| WPX.0011938 | Heritage Celebration Event - Ward 18 | 100 000 | Social Development & ECD |
| WPX.0011940 | Women Empowerment Programme - Ward 18 | 70 000 | Social Development & ECD |
| WPX.0011891 | NW Equipment - Ward 18 | 50 000 | Support Services: S&S |
| ***Total for Ward 18*** | | **1 153 769** | |

### Ward 87

| | | | |
|---|---|---|---|
| CPX.0018390-F1 | Upgrade Park - Site C Section D | 100 000 | Recreation & Parks |
| CPX.0013877-F1 | Upgrade Park - Site C Section D | 101 000 | Recreation & Parks |
| WPX.0011945 | Capacity Building: Seniors - Ward 87 | 200 000 | Area East |
| WPX.0012348 | Job Creation: Rodent Control - Ward 87 | 50 000 | City Health |
| WPX.0012598 | Youth Skills Development - Ward 87 | 150 000 | Social Development & ECD |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0012528 | Men Empowerment - Ward 87 | 50 000 | Social Development & ECD |
| WPX.0011942 | Women Empowerment Programme - Ward 87 | 50 000 | Social Development & ECD |
| WPX.0011941 | Heritage Celebration Event - Ward 87 | 100 000 | Social Development & ECD |
| ***Total for Ward 87*** | | **801 000** | |
| **Ward 89** | | | |
| WPX.0011943 | Capacity Building: Seniors - Ward 89 | 100 000 | Area East |
| WPX.0012287 | Grants-in-Aid: Environment - Ward 89 | 30 000 | Area East |
| WPX.0012347 | Breast Cancer Awareness - Ward 89 | 50 000 | City Health |
| WPX.0011869 | Personal Hygiene Programme - Ward 89 | 80 000 | City Health |
| WPX.0011870 | Job Creation: Rodent Control - Ward 89 | 110 000 | City Health |
| WPX.0012298 | Sports Tournament - Ward 89 | 100 000 | Recreation & Parks |
| WPX.0011931 | Heritage Celebration Event - Ward 89 | 110 000 | Social Development & ECD |
| WPX.0012543 | Women Empowerment Programme - Ward 89 | 50 000 | Social Development & ECD |
| WPX.0011932 | Disability Awareness - Ward 89 | 70 000 | Social Development & ECD |
| ***Total for Ward 89*** | | **700 000** | |
| **Ward 90** | | | |
| CPX.0015828-F1 | Loud Hailer - Ward 90 | 1 013 | Area East |
| WPX.0011921 | Capacity Building: Seniors - Ward 90 | 150 000 | Area East |
| WPX.0012349 | Job Creation: Rodent Control - Ward 90 | 50 000 | City Health |
| WPX.0012401 | Personal Hygiene Programme - Ward 90 | 50 000 | City Health |
| WPX.0009808 | Sports Tournament - Ward 90 | 50 000 | Recreation & Parks |
| WPX.0012492 | Children Awareness Programme - Ward 90 | 50 000 | Social Development & ECD |
| WPX.0011922 | Women Empowerment Programme - Ward 90 | 50 000 | Social Development & ECD |
| WPX.0011923 | Disability Awareness - Ward 90 | 50 000 | Social Development & ECD |
| WPX.0011924 | Heritage Celebration Event - Ward 90 | 100 000 | Social Development & ECD |
| WPX.0012529 | Men Empowerment - Ward 90 | 50 000 | Social Development & ECD |
| WPX.0009185 | Area Cleaning - Ward 90 | 100 000 | Solid Waste Management |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| ***Total for Ward 90*** | | **701 013** | |
| **Ward 91** | | | |
| CPX.0016923-F1 | CCTV Cameras - Site B Ward 91 | 750 000 | Metropolitan Police Services |
| CPX.0018393-F1 | Upgrade Park - YA Park | 375 000 | Recreation & Parks |
| CPX.0018391-F1 | Upgrade Park - UT Park | 375 000 | Recreation & Parks |
| WPX.0011949 | Capacity Building: Seniors - Ward 91 | 120 000 | Area East |
| WPX.0012402 | TB & HIV Awareness - Ward 91 | 30 000 | City Health |
| WPX.0012164 | Personal Hygiene Programme - Ward 91 | 30 000 | City Health |
| WPX.0012167 | Job Creation: Rodent Control - Ward 91 | 50 000 | City Health |
| WPX.0012450 | Sports Tournament - Ward 91 | 50 000 | Recreation & Parks |
| WPX.0012494 | Disability Awareness - Ward 91 | 50 000 | Social Development & ECD |
| WPX.0011917 | Heritage Celebration Event - Ward 91 | 70 000 | Social Development & ECD |
| WPX.0011916 | Youth Skills Development - Ward 91 | 100 000 | Social Development & ECD |
| WPX.0000423 | Area Cleaning - Ward 91 | 150 000 | Solid Waste Management |
| WPX.0012361 | NW Equipment - Ward 91 | 50 000 | Support Services: S&S |
| ***Total for Ward 91*** | | **2 200 000** | |
| **Ward 116** | | | |
| CPX.0016996-F1 | CCTV Cameras - Ward 116 | 300 000 | Metropolitan Police Services |
| CPX.0018392-F1 | Upgrade Park - Veerpyl Park | 150 000 | Recreation & Parks |
| CPX.0018387-F1 | Upgrade Park - Oval North Park | 100 000 | Recreation & Parks |
| CPX.0015945-F1 | Upgrade Park - Anita Park | 102 400 | Recreation & Parks |
| CPX.0018389-F1 | Upgrade Park - Samantha Street | 70 000 | Recreation & Parks |
| CPX.0015939-F1 | Upgrade Park - Bisley Park | 58 912 | Recreation & Parks |
| WPX.0011951 | Personal Hygiene Programme - Ward 116 | 150 000 | City Health |
| WPX.0012553 | Youth Development Workshop - Ward 116 | 30 000 | Social Development & ECD |
| WPX.0012515 | Heritage Celebration Event - Ward 116 | 200 000 | Social Development & ECD |
| ***Total for Ward 116*** | | **1 161 312** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Multi-ward projects within Subcouncil 9** | | | |
| CPX.0019124-F1 | Ward Allocations FY21 - Subcouncil 9 | 3 057 | Area East |
| ***Total for Multi-ward projects within Subcouncil 9*** | | **3 057** | |
| ***Total for Subcouncil 9*** | | **6 720 151** | |

## Subcouncil 10

### Ward 92

| | | | |
|---|---|---|---|
| CPX.0015567-F1 | Active Play Park construction - Zaleni | 68 519 | Recreation & Parks |
| CPX.0018423-F1 | Upgrade Parks - Ward 92 | 50 000 | Recreation & Parks |
| CPX.0018670-F1 | Traffic Calming - Ward 92 | 50 000 | Roads Infrastructure & Management |
| CPX.0018631-F1 | Sidewalk Construction - Ward 92 | 250 000 | Roads Infrastructure & Management |
| WPX.0011582 | Capacity Building: Seniors - Ward 92 | 50 000 | Area East |
| WPX.0012517 | Heritage Celebration Event - Ward 92 | 50 000 | Social Development & ECD |
| WPX.0011350 | NW Equipment - Ward 92 | 50 000 | Support Services: S&S |
| ***Total for Ward 92*** | | **568 519** | |

### Ward 93

| | | | |
|---|---|---|---|
| CPX.0017397-F1 | Loud Hailer - Ward 93 | 14 970 | Area East |
| CPX.0018420-F1 | Upgrade Parks - Ward 93 | 200 000 | Recreation & Parks |
| CPX.0018632-F1 | Sidewalk Construction - Ward 93 | 500 000 | Roads Infrastructure & Management |
| WPX.0012286 | Grants-in-Aid - Ward 93 | 50 000 | Area East |
| WPX.0010747 | Capacity Building: Seniors - Ward 93 | 105 000 | Area East |
| WPX.0012350 | Job Creation: Rodent Control - Ward 93 | 50 000 | City Health |
| WPX.0011197 | Part time Traffic Attendant - Ward 93 | 50 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011361 | Sports Tournament - Ward 93 | 50 000 | Recreation & Parks |
| WPX.0012518 | Heritage Celebration Event - Ward 93 | 45 000 | Social Development & ECD |
| WPX.0012490 | Capacity Building: Youth - Ward 93 | 45 000 | Social Development & ECD |
| WPX.0012435 | ECD Equipment - Ward 93 | 50 000 | Social Development & ECD |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0012360 | Disability Awareness - Ward 93 | 55 000 | Social Development & ECD |
| WPX.0012539 | Substance Abuse Awareness - Ward 93 | 50 000 | Social Development & ECD |
| WPX.0000434 | Job Creation - Ward 93 | 700 000 | Solid Waste Management |
| WPX.0011351 | NW Equipment - Ward 93 | 50 000 | Support Services: S&S |
| ***Total for Ward 93*** | | **2 014 970** | |
| **Ward 94** | | | |
| CPX.0018633-F1 | Sidewalk Construction - Ward 94 | 160 000 | Roads Infrastructure & Management |
| WPX.0011583 | Capacity Building: Seniors - Ward 94 | 190 000 | Area East |
| WPX.0000435 | Job Creation - Ward 94 | 150 000 | Solid Waste Management |
| ***Total for Ward 94*** | | **500 000** | |
| **Ward 97** | | | |
| WPX.0011585 | Capacity Building: Seniors - Ward 97 | 100 000 | Area East |
| WPX.0012524 | Leadership Skills: Youth - Ward 97 | 100 000 | Social Development & ECD |
| WPX.0011187 | Job Creation - Ward 97 | 300 000 | Solid Waste Management |
| ***Total for Ward 97*** | | **500 000** | |
| **Ward 98** | | | |
| CPX.0015327-F1 | PA System - Ward 98 | 497 | Area East |
| CPX.0018281-F1 | Loudhailer - Ward 98 | 10 000 | Area East |
| CPX.0017348-F1 | CCTV Cameras - Ward 98 | 150 000 | Metropolitan Police Services |
| CPX.0018448-F1 | Upgrade Parks - Ward 98 | 250 000 | Recreation & Parks |
| CPX.0018634-F1 | Sidewalk Construction - Ward 98 | 520 000 | Roads Infrastructure & Management |
| CPX.0018671-F1 | Traffic Calming - Ward 98 | 60 000 | Roads Infrastructure & Management |
| WPX.0011586 | Capacity Building: Seniors - Ward 98 | 150 000 | Area East |
| WPX.0011594 | Grants-in-Aid - Ward 98 | 50 000 | Area East |
| WPX.0010815 | Sports Tournament - Ward 98 | 100 000 | Recreation & Parks |
| WPX.0012437 | ECD Equipment - Ward 98 | 50 000 | Social Development & ECD |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0012526 | Mandela Day Celebration - Ward 98 | 50 000 | Social Development & ECD |
| WPX.0011536 | Computer Skills Dev. Training - Ward 98 | 50 000 | Social Development & ECD |
| WPX.0012548 | Youth Day 16 June Event - Ward 98 | 100 000 | Social Development & ECD |
| WPX.0012519 | Heritage Celebration Event - Ward 98 | 60 000 | Social Development & ECD |
| WPX.0012491 | Capacity Building: Youth - Ward 98 | 100 000 | Social Development & ECD |
| WPX.0012574 | Disability Awareness - Ward 98 | 50 000 | Social Development & ECD |
| WPX.0012322 | Job Creation - Ward 98 | 200 000 | Solid Waste Management |
| WPX.0012363 | NW Equipment - Ward 98 | 50 000 | Support Services: S&S |
| ***Total for Ward 98*** | | **2 000 497** | |

### Ward 99

| | | | |
|---|---|---|---|
| WPX.0010755 | Capacity Building: Seniors - Ward 99 | 100 000 | Area East |
| WPX.0012375 | Part time Traffic Attendant - Ward 99 | 100 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012540 | Substance Abuse Awareness - Ward 99 | 50 000 | Social Development & ECD |
| WPX.0012139 | Women's Day Event - Ward 99 | 100 000 | Social Development & ECD |
| WPX.0012520 | Heritage Celebration Event - Ward 99 | 50 000 | Social Development & ECD |
| WPX.0000436 | Job Creation - Ward 99 | 100 000 | Solid Waste Management |
| ***Total for Ward 99*** | | **500 000** | |
| ***Total for Subcouncil 10*** | | **6 083 986** | |

## Subcouncil 11

### Ward 40

| | | | |
|---|---|---|---|
| WPX.0011517 | Capacity Building - Ward 40 | 100 000 | Area Central |
| WPX.0011497 | Drivers Licence Training - Ward 40 | 500 000 | Area Central |
| WPX.0011365 | Sport Carnival - Ward 40 | 150 000 | Recreation & Parks |
| WPX.0011509 | Life Skills Dev. Programmes - Ward 40 | 100 000 | Social Development & ECD |
| WPX.0011669 | Substance Abuse Awareness - Ward 40 | 50 000 | Social Development & ECD |
| WPX.0011628 | Heritage Celebration Event - Ward 40 | 100 000 | Social Development & ECD |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| ***Total for Ward 40*** | | **1 000 000** | |
| **Ward 44** | | | |
| CPX.0017803-F1 | CCTV Cameras - Ward 44 | 350 000 | Metropolitan Police Services |
| CPX.0018284-F1 | Upgrade Parks - Ward 44 | 230 000 | Recreation & Parks |
| WPX.0011518 | Capacity Building - Ward 44 | 200 000 | Area Central |
| WPX.0011666 | Strengthening Families Prog - Ward 44 | 50 000 | Social Development & ECD |
| WPX.0011737 | Youth Skills Development - Ward 44 | 30 000 | Social Development & ECD |
| WPX.0012542 | Women for Change Programme - Ward 44 | 100 000 | Social Development & ECD |
| WPX.0011670 | Substance Abuse Awareness - Ward 44 | 40 000 | Social Development & ECD |
| ***Total for Ward 44*** | | **1 000 000** | |
| **Ward 46** | | | |
| CPX.0018436-F1 | Upgrade Parks - Ward 46 | 500 000 | Recreation & Parks |
| CPX.0018602-F1 | Ohio Sportfield - Sports & Rec Equipment | 50 000 | Recreation & Parks |
| CPX.0018645-F1 | Traffic Calming - Ward 46 | 90 000 | Roads Infrastructure & Management |
| CPX.0018608-F1 | Sidewalk Construction - Ward 46 | 160 000 | Roads Infrastructure & Management |
| WPX.0011519 | Capacity Building - Ward 46 | 100 000 | Area Central |
| WPX.0012710 | Rylands Library - Programmes | 30 000 | Library & Information Services |
| WPX.0011367 | Sport Carnival - Ward 46 | 70 000 | Recreation & Parks |
| ***Total for Ward 46*** | | **1 000 000** | |
| **Ward 47** | | | |
| CPX.0018279-F1 | Urban Agriculture Equipment - Ward 47 | 200 000 | Area Central |
| CPX.0018368-F1 | Hanover Park Library - Books | 36 000 | Library & Information Services |
| CPX.0018441-F1 | Hanover Park Civic - Sports & Rec Equip | 35 000 | Recreation & Parks |
| WPX.0012284 | Youth Entrepreneur Programme - Ward 47 | 250 000 | Area Central |
| WPX.0011311 | Christmas Lighting - Ward 47 | 150 000 | Electricity Generation & Distribution |
| WPX.0012706 | Hanover Park Library - Equipment | 4 000 | Library & Information Services |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0012707 | Hanover Park Library - Programmes | 10 000 | Library & Information Services |
| WPX.0011549 | Multi-Activity Market - Ward 47 | 200 000 | MURP Area Central |
| WPX.0012722 | Life Count Programme - Ward 47 | 100 000 | Office of the Mayor |
| WPX.0012454 | Hanover Park Civic - Sports Equipment | 15 000 | Recreation & Parks |
| ***Total for Ward 47*** | | **1 000 000** | |
| ***Total for Subcouncil 11*** | | **4 000 000** | |

## Subcouncil 12

### Ward 78

| | | | |
|---|---|---|---|
| CPX.0018335-F1 | Mitchells Plain Fire Dept - Equipment | 20 000 | Fire Services |
| CPX.0018373-F1 | Westridge Library - Furn & Equipment | 30 000 | Library & Information Services |
| CPX.0018363-F1 | Upgrade Parks - Ward 78 | 330 000 | Recreation & Parks |
| CPX.0018664-F1 | Traffic Calming - Ward 78 | 100 000 | Roads Infrastructure & Management |
| WPX.0012353 | Capacity Building - Ward 78 | 45 000 | Area South |
| WPX.0011834 | Grants-In-Aid - Ward 78 | 420 000 | Area South |
| WPX.0011704 | Awareness Workshops - HIV & Aids - W78 | 10 000 | City Health |
| WPX.0012634 | Debating Competition - Ward 78 | 15 000 | Library & Information Services |
| WPX.0011823 | NW Equipment - Ward 78 | 30 000 | Support Services: S&S |
| ***Total for Ward 78*** | | **1 000 000** | |

### Ward 79

| | | | |
|---|---|---|---|
| CPX.0018320-F1 | Alpine Road Park - Netball Court | 200 000 | Recreation & Parks |
| CPX.0018665-F1 | Traffic Calming - Ward 79 | 150 000 | Roads Infrastructure & Management |
| WPX.0012354 | Capacity Building - Ward 79 | 220 000 | Area South |
| WPX.0012314 | Environmental Awareness Programmes - W79 | 100 000 | Environmental Management |
| WPX.0012456 | Garden Tools - Ward 79 | 50 000 | Recreation & Parks |
| WPX.0011714 | Sports Programmes at Hubs - Ward 79 | 70 000 | Recreation & Parks |
| WPX.0012525 | Life Skills Programme: Youth - Ward 79 | 80 000 | Social Development & ECD |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0012532 | Semi-Skilled Fieldworkers - Ward 79 | 80 000 | Social Development & ECD |
| WPX.0012523 | Home Based Care Support - Ward 79 | 50 000 | Social Development & ECD |
| ***Total for Ward 79*** | | **1 000 000** | |
| **Ward 81** | | | |
| CPX.0018372-F1 | Rocklands Library - Furniture | 50 000 | Library & Information Services |
| CPX.0018312-F1 | Weltevreden Rec Centre - Netball Court | 250 000 | Recreation & Parks |
| CPX.0018597-F1 | Mnandi Swimming Pool - Pool shading | 100 000 | Recreation & Parks |
| CPX.0018365-F1 | Upgrade Parks - Ward 81 | 250 000 | Recreation & Parks |
| WPX.0012355 | Capacity Building - Ward 81 | 100 000 | Area South |
| WPX.0012278 | Health Awareness Programme - Ward 81 | 20 000 | City Health |
| WPX.0012315 | Environmental Awareness Programmes - W81 | 30 000 | Environmental Management |
| WPX.0009095 | Tree Planting - Ward 81 | 20 000 | Recreation & Parks |
| WPX.0011727 | Job Creation - Ward 81 | 130 000 | Recreation & Parks |
| WPX.0012339 | NW Equipment - Ward 81 | 50 000 | Support Services: S&S |
| ***Total for Ward 81*** | | **1 000 000** | |
| **Ward 82** | | | |
| CPX.0017341-F1 | LPR Cameras - Ward 82 | 250 000 | Metropolitan Police Services |
| CPX.0018406-F1 | Tafelsig Community Hall - Sports Equip | 50 000 | Recreation & Parks |
| WPX.0012356 | Capacity Building - Ward 82 | 120 000 | Area South |
| WPX.0012274 | Awareness Workshops - HIV & Aids - W82 | 20 000 | City Health |
| WPX.0011751 | Life Skills Youth Camp - Ward 82 | 100 000 | Recreation & Parks |
| WPX.0011729 | Job Creation - Ward 82 | 150 000 | Recreation & Parks |
| WPX.0012534 | Skills Capacity Building: Youth - W82 | 160 000 | Social Development & ECD |
| WPX.0012489 | Capacity Building: Women - Ward 82 | 30 000 | Social Development & ECD |
| WPX.0012220 | Area Cleaning - Ward 82 | 120 000 | Solid Waste Management |
| ***Total for Ward 82*** | | **1 000 000** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| ***Total for Subcouncil 12*** | | **4 000 000** | |

## Subcouncil 13

### Ward 36

| | | | |
|---|---|---|---|
| CPX.0018686-F1 | Development of Sportsfield - Ward 36 | 1 000 000 | Social Development & ECD |
| ***Total for Ward 36*** | | **1 000 000** | |

### Multi-ward projects within Subcouncil 13

| | | | |
|---|---|---|---|
| CPX.0019129-F1 | Ward Allocations FY21 - Subcouncil 13 | 3 283 | Area South |
| ***Total for Multi-ward projects within Subcouncil 13*** | | **3 283** | |
| ***Total for Subcouncil 13*** | | **1 003 283** | |

## Subcouncil 14

### Ward 37

| | | | |
|---|---|---|---|
| CPX.0017804-F1 | CCTV Cameras - Ward 37 | 1 000 000 | Metropolitan Police Services |
| CPX.0018861-F1 | Upgrade Park - Ward 37 | 1 000 000 | Recreation & Parks |
| CPX.0018825-F1 | Traffic Calming - Ward 37 | 40 000 | Roads Infrastructure & Management |
| WPX.0011468 | Capacity Building - Ward 37 | 160 000 | Area Central |
| WPX.0012206 | Drivers Licence Training - Ward 37 | 70 000 | Area Central |
| WPX.0012752 | Sports Tournament - Ward 37 | 60 000 | Recreation & Parks |
| WPX.0011049 | Heritage Day Event - Ward 37 | 25 000 | Social Development & ECD |
| WPX.0011060 | Women's Day Event - Ward 37 | 25 000 | Social Development & ECD |
| WPX.0012669 | ECD Equipment - Ward 37 | 50 000 | Social Development & ECD |
| WPX.0012668 | Disability Event - Ward 37 | 20 000 | Social Development & ECD |
| WPX.0012723 | Area Cleaning - Ward 37 | 50 000 | Solid Waste Management |
| ***Total for Ward 37*** | | **2 500 000** | |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| **Ward 38** | | | |
| CPX.0018859-F1 | Upgrade POS - Ward 38 | 250 000 | Recreation & Parks |
| CPX.0015535-F1 | J Nontulo Stadium - Tarring | 50 000 | Recreation & Parks |
| CPX.0018824-F1 | Traffic Calming - Ward 38 | 140 000 | Roads Infrastructure & Management |
| WPX.0011520 | 40th Celebration - New Crossroads | 250 000 | Area Central |
| WPX.0011469 | Capacity Building - Ward 38 | 250 000 | Area Central |
| WPX.0011499 | Grants-in-Aid - Ward 38 | 70 000 | Area Central |
| WPX.0012731 | Precinct Ambassadors - Ward 38 | 100 000 | Area Central |
| WPX.0012641 | Endlovini Com Hall - Sports Equipment | 20 000 | Recreation & Parks |
| WPX.0012400 | Elukhanyisweni Com Hall - Sports Equipm | 20 000 | Recreation & Parks |
| ***Total for Ward 38*** | | **1 150 000** | |
| **Ward 39** | | | |
| CPX.0018590-F1 | Traffic Calming - Ward 39 | 100 000 | Roads Infrastructure & Management |
| WPX.0011500 | Grants-in-Aid - Ward 39 | 100 000 | Area Central |
| WPX.0011470 | Capacity Building - Ward 39 | 150 000 | Area Central |
| WPX.0012207 | Drivers Licence Training - Ward 39 | 50 000 | Area Central |
| ***Total for Ward 39*** | | **400 000** | |
| **Ward 41** | | | |
| CPX.0018823-F1 | Traffic Calming - Ward 41 | 40 000 | Roads Infrastructure & Management |
| WPX.0011511 | Capacity Building - Ward 41 | 360 000 | Area Central |
| WPX.0012733 | Precinct Ambassadors - Ward 41 | 100 000 | Area Central |
| ***Total for Ward 41*** | | **500 000** | |
| **Ward 42** | | | |
| CPX.0018591-F1 | Traffic Calming - Ward 42 | 60 000 | Roads Infrastructure & Management |
| WPX.0012734 | Precinct Ambassadors - Ward 42 | 100 000 | Area Central |
| WPX.0011512 | Capacity Building - Ward 42 | 230 000 | Area Central |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0011174 | Sports Tournament - Ward 42 | 50 000 | Recreation & Parks |
| WPX.0011322 | NW Equipment - Ward 42 | 60 000 | Support Services: S&S |
| ***Total for Ward 42*** | | **500 000** | |
| **Ward 45** | | | |
| CPX.0018651-F1 | Manenberg Library - Furniture & Equipm | 50 000 | Library & Information Services |
| CPX.0018521-F1 | Upgrade Park - Irvine Park | 200 000 | Recreation & Parks |
| WPX.0011544 | Grants-in-Aid - Ward 45 | 150 000 | Area Central |
| WPX.0011513 | Capacity Building - Ward 45 | 150 000 | Area Central |
| WPX.0011369 | Job Creation - Ward 45 | 80 000 | Recreation & Parks |
| WPX.0012642 | Sports Tournament - Ward 45 | 150 000 | Recreation & Parks |
| WPX.0012671 | Capacity Building: Seniors - Ward 45 | 70 000 | Social Development & ECD |
| WPX.0012670 | Women's Day Event - Ward 45 | 50 000 | Social Development & ECD |
| WPX.0012672 | Youth Day Event - Ward 45 | 50 000 | Social Development & ECD |
| WPX.0011184 | Area Cleaning - Ward 45 | 50 000 | Solid Waste Management |
| ***Total for Ward 45*** | | **1 000 000** | |
| ***Total for Subcouncil 14*** | | **6 050 000** | |

## Subcouncil 15

### Ward 51

| | | | |
|---|---|---|---|
| CPX.0018278-F1 | CCTV Cameras - Ward 51 | 200 000 | Metropolitan Police Services |
| CPX.0018127-F1 | Upgrade Parks - Ward 51 | 256 200 | Recreation & Parks |
| WPX.0011373 | Park Maintenance - Ward 51 | 100 000 | Recreation & Parks |
| WPX.0011381 | Recreation Days - Ward 51 | 200 000 | Recreation & Parks |
| WPX.0000414 | Area Cleaning - Ward 51 | 120 000 | Solid Waste Management |
| ***Total for Ward 51*** | | **876 200** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Ward 52** | | | |
| CPX.0018261-F1 | Major Upgrades - Old Flats Langa | 290 000 | Public Housing |
| CPX.0018129-F1 | Upgrade Parks - Ward 52 | 498 042 | Recreation & Parks |
| WPX.0011383 | Recreation Days - Ward 52 | 200 000 | Recreation & Parks |
| WPX.0011375 | Park Maintenance - Ward 52 | 80 000 | Recreation & Parks |
| WPX.0000415 | Area Cleaning - Ward 52 | 80 000 | Solid Waste Management |
| ***Total for Ward 52*** | | **1 148 042** | |
| **Ward 53** | | | |
| CPX.0018184-F1 | Pinelands Library - Furniture & Equipm | 30 000 | Library & Information Services |
| CPX.0012856-F1 | MGV Clubhouse - Upgrade Phase1 | 375 000 | Recreation & Parks |
| CPX.0018131-F1 | Upgrade Parks - Ward 53 | 186 685 | Recreation & Parks |
| CPX.0018125-F1 | Upgrade Canal - Ward 53 | 100 000 | Recreation & Parks |
| WPX.0011447 | Rent-a-Cop - Ward 53 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011377 | Park Maintenance - Ward 53 | 60 000 | Recreation & Parks |
| WPX.0012434 | Canal Cleaning - Ward 53 | 30 000 | Roads Infrastructure & Management |
| ***Total for Ward 53*** | | **1 066 685** | |
| **Ward 55** | | | |
| CPX.0016959-F1 | LPR Cameras - Ward 55 | 220 000 | Metropolitan Police Services |
| CPX.0018133-F1 | Upgrade Parks - Ward 55 | 252 000 | Recreation & Parks |
| CPX.0013269-F1 | Multi Purpose Court Bayview - Upgrade | 45 000 | Recreation & Parks |
| CPX.0018027-F1 | Traffic Calming - Ward 55 | 70 000 | Roads Infrastructure & Management |
| WPX.0012313 | Cleaning & Clearing - Zoarvlei | 35 000 | Environmental Management |
| WPX.0011455 | Rent-a-Cop - Ward 55 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012458 | Recreation Days - Ward 55 | 8 000 | Recreation & Parks |
| WPX.0000416 | Area Cleaning - Ward 55 | 60 000 | Solid Waste Management |
| WPX.0012337 | NW Equipment - Ward 55 | 25 000 | Support Services: S&S |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| ***Total for Ward 55*** | | **1 000 000** | |
| **Ward 56** | | | |
| CPX.0018135-F1 | Upgrade Parks - Ward 56 | 615 072 | Recreation & Parks |
| CPX.0017968-F1 | Traffic Calming - Ward 56 | 170 000 | Roads Infrastructure & Management |
| WPX.0011456 | Rent-a-Cop - Ward 56 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011385 | Recreation Days - Ward 56 | 60 000 | Recreation & Parks |
| WPX.0000417 | Area Cleaning - Ward 56 | 120 000 | Solid Waste Management |
| ***Total for Ward 56*** | | **1 250 072** | |
| **Multi-ward projects within Subcouncil 15** | | | |
| CPX.0019120-F1 | Ward Allocations FY21 - Subcouncil 15 | 25 | Area North |
| CPX.0013295-F1 | Upgrade Canal - Langa | 300 000 | Recreation & Parks |
| ***Total for Multi-ward projects within Subcouncil 15*** | | **300 025** | |
| ***Total for Subcouncil 15*** | | **5 641 024** | |
| **Subcouncil 16** | | | |
| **Ward 54** | | | |
| CPX.0018073-F1 | Camps Bay Library - Books & Materials | 15 000 | Library & Information Services |
| CPX.0016982-F1 | LPR Cameras - Ward 54 | 115 000 | Metropolitan Police Services |
| CPX.0018151-F1 | Upgrade Parks & POS - Ward 54 | 100 000 | Recreation & Parks |
| WPX.0011448 | Rent-a-Cop - Ward 54 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011198 | Traffic Officer - Ward 54 | 320 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011389 | Maintenance Parks & POS - Ward 54 | 65 000 | Recreation & Parks |
| WPX.0012325 | Street Cleaning - Ward 54 | 100 000 | Solid Waste Management |
| ***Total for Ward 54*** | | **1 000 000** | |
| **Ward 57** | | | |
| CPX.0016983-F1 | LPR Cameras - Ward 57 | 638 476 | Metropolitan Police Services |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| CPX.0018153-F1 | Upgrade Parks & POS - Ward 57 | 450 000 | Recreation & Parks |
| WPX.0011179 | Maintenance Parks & POS - Ward 57 | 150 000 | Recreation & Parks |
| ***Total for Ward 57*** | | **1 238 476** | |
| **Ward 74** | | | |
| CPX.0018076-F1 | Hout Bay Library - IT Smart Cape | 43 200 | Library & Information Services |
| CPX.0018075-F1 | Hout Bay Library - Furniture & Equipment | 56 800 | Library & Information Services |
| CPX.0017883-F1 | Hout Bay Beach - Upgrade | 180 000 | Recreation & Parks |
| CPX.0018155-F1 | Upgrade Parks & POS - Ward 74 | 250 000 | Recreation & Parks |
| WPX.0011334 | Festive Lighting - Hout Bay | 100 000 | Electricity Generation & Distribution |
| WPX.0012396 | Rent-a-Cop - Ward 74 | 320 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011401 | Maintenance Parks & POS - Ward 74 | 50 000 | Recreation & Parks |
| ***Total for Ward 74*** | | **1 000 000** | |
| **Ward 77** | | | |
| CPX.0014914-F1 | Informal Trading Stands - Ward 77 | 40 000 | Area North |
| CPX.0018035-F1 | Roeland St FS - Training Aids & Equipm | 130 000 | Fire Services |
| CPX.0018157-F1 | Upgrade Parks & POS - Ward 77 | 400 000 | Recreation & Parks |
| CPX.0015088-F1 | Schotschekloof Sports Complex - Upgrade | 250 000 | Recreation & Parks |
| CPX.0017845-F1 | Fencing - Ward 77 | 70 000 | Roads Infrastructure & Management |
| WPX.0011403 | Maintenance Parks & POS - Ward 77 | 150 000 | Recreation & Parks |
| ***Total for Ward 77*** | | **1 040 000** | |
| **Ward 115** | | | |
| CPX.0018149-F1 | Upgrade Parks & POS - Ward 115 | 300 000 | Recreation & Parks |
| CPX.0018221-F1 | Orangia Tennis Court - Resurfacing | 150 000 | Recreation & Parks |
| CPX.0017885-F1 | Lower De Waal Park - Drinking Fountain | 45 000 | Recreation & Parks |
| CPX.0017955-F1 | Pedestrian Lanes Upgrade - Green Point | 25 000 | Roads Infrastructure & Management |
| WPX.0012394 | Rent-a-Cop - Ward 115 | 280 000 | Law Enforcement, Traffic & Coordination |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0011387 | Maintenance Parks & POS - Ward 115 | 150 000 | Recreation & Parks |
| WPX.0012324 | Pedestrian Lanes Cleaning - Ward 115 | 50 000 | Solid Waste Management |
| ***Total for Ward 115*** | | **1 000 000** | |

### Multi-ward projects within Subcouncil 16

| | | | |
|---|---|---|---|
| CPX.0019121-F1 | Ward Allocations FY21 - Subcouncil 16 | 241 | Area North |
| ***Total for Multi-ward projects within Subcouncil 16*** | | **241** | |
| ***Total for Subcouncil 16*** | | **5 278 717** | |

## Subcouncil 17

### Ward 48

| | | | |
|---|---|---|---|
| CPX.0015147-F1 | Vygieskraal Stadium - Security Control H | 13 813 | Recreation & Parks |
| CPX.0018446-F1 | Further Upgrade POS - Penlyn Estate | 350 000 | Recreation & Parks |
| CPX.0018407-F1 | Upgrade Parks - Ward 48 | 250 000 | Recreation & Parks |
| CPX.0018656-F1 | Traffic Calming - Ward 48 | 80 000 | Roads Infrastructure & Management |
| WPX.0012464 | Park Attendants - Ward 48 | 160 000 | Recreation & Parks |
| WPX.0012483 | Capacity Building: Seniors - Ward 48 | 100 000 | Social Development & ECD |
| WPX.0012550 | Youth Development - Ward 48 | 60 000 | Social Development & ECD |
| ***Total for Ward 48*** | | **1 013 813** | |

### Ward 49

| | | | |
|---|---|---|---|
| CPX.0018418-F1 | Field Crescent Sportsfield - Upgrade | 300 000 | Recreation & Parks |
| CPX.0018361-F1 | Upgrade Parks - Ward 49 | 255 000 | Recreation & Parks |
| CPX.0018657-F1 | Traffic Calming - Ward 49 | 245 000 | Roads Infrastructure & Management |
| WPX.0012462 | Hickory/Field Cres Sportsfields - Maint | 100 000 | Recreation & Parks |
| WPX.0012484 | Capacity Building: Seniors - Ward 49 | 100 000 | Social Development & ECD |
| ***Total for Ward 49*** | | **1 000 000** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Ward 60** | | | |
| CPX.0018370-F1 | Lansdowne Library - Books & Materials | 10 000 | Library & Information Services |
| CPX.0016985-F1 | LPR Cameras - Ward 60 | 250 000 | Metropolitan Police Services |
| CPX.0018618-F1 | Sprigg Road Park - Gym Equipment | 80 000 | Recreation & Parks |
| CPX.0018658-F1 | Traffic Calming - Ward 60 | 160 000 | Roads Infrastructure & Management |
| WPX.0012267 | Employ Field Workers - Ward 60 | 180 000 | Informal Settlements |
| WPX.0012708 | Lansdowne Library - Educ Mat/Toys | 10 000 | Library & Information Services |
| WPX.0012709 | Lansdowne Library - Programmes | 10 000 | Library & Information Services |
| WPX.0011225 | Park Attendants - Ward 60 | 160 000 | Recreation & Parks |
| WPX.0012485 | Capacity Building: Seniors - Ward 60 | 80 000 | Social Development & ECD |
| WPX.0011572 | ECD Equipment - Ward 60 | 60 000 | Social Development & ECD |
| ***Total for Ward 60*** | | **1 000 000** | |
| **Multi-ward projects within Subcouncil 17** | | | |
| CPX.0019140-F1 | Ward Allocations FY21 - Subcouncil 17 | 22 | Area Central |
| ***Total for Multi-ward projects within Subcouncil 17*** | | **22** | |
| ***Total for Subcouncil 17*** | | **3 013 835** | |
| **Subcouncil 18** | | | |
| **Ward 63** | | | |
| CPX.0017796-F1 | LPR Cameras - Ward 63 | 316 863 | Metropolitan Police Services |
| CPX.0018466-F1 | Upgrade Parks - Ward 63 | 350 000 | Recreation & Parks |
| CPX.0018659-F1 | Traffic Calming - Ward 63 | 140 000 | Roads Infrastructure & Management |
| WPX.0012545 | Women's Day Programme - Ward 63 | 100 000 | Social Development & ECD |
| WPX.0011738 | Youth Skills Development - Ward 63 | 60 000 | Social Development & ECD |
| WPX.0012365 | NW Support Programme - Ward 63 | 125 000 | Support Services: S&S |
| ***Total for Ward 63*** | | **1 091 863** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Ward 65** | | | |
| CPX.0017797-F1 | CCTV Cameras - Ward 65 | 250 000 | Metropolitan Police Services |
| CPX.0018226-F1 | Upgrade Council Rental Units - Ward 65 | 120 000 | Public Housing |
| CPX.0018443-F1 | Lotus River Hall - Sound Equipment | 60 000 | Recreation & Parks |
| CPX.0018660-F1 | Traffic Calming - Ward 65 | 100 000 | Roads Infrastructure & Management |
| WPX.0012290 | Capacity Building - Ward 65 | 100 000 | Area South |
| WPX.0012358 | Drivers Licence Training - Ward 65 | 40 000 | Area South |
| WPX.0012269 | Safety & Wellness: Seniors - Ward 65 | 90 000 | Recreation & Parks |
| WPX.0012445 | Sport & Rec Youth Programme - Ward 65 | 10 000 | Recreation & Parks |
| WPX.0012475 | Youth Skills Dev. Programmes - Ward 65 | 50 000 | Recreation & Parks |
| WPX.0012546 | Women's Day Programme - Ward 65 | 60 000 | Social Development & ECD |
| WPX.0012547 | Youth Career Development - Ward 65 | 40 000 | Social Development & ECD |
| WPX.0012367 | NW Support Programme - Ward 65 | 80 000 | Support Services: S&S |
| ***Total for Ward 65*** | | **1 000 000** | |
| **Ward 66** | | | |
| CPX.0017798-F1 | CCTV Cameras - Ward 66 | 350 000 | Metropolitan Police Services |
| CPX.0018339-F1 | Bruce Road Hall - Equipment | 100 000 | Recreation & Parks |
| CPX.0018453-F1 | Upgrade Parks - Ward 66 | 100 000 | Recreation & Parks |
| WPX.0012441 | Seniors Programme - Ward 66 | 150 000 | Recreation & Parks |
| WPX.0012466 | Holiday Programmes - Ward 66 | 10 000 | Recreation & Parks |
| WPX.0012502 | ECD Equipment - Ward 66 | 50 000 | Social Development & ECD |
| WPX.0012511 | Employ MJCP worker - Ward 66 | 100 000 | Social Development & ECD |
| WPX.0011635 | Safety & Wellness: Seniors - Ward 66 | 100 000 | Social Development & ECD |
| WPX.0011359 | NW Support Programme - Ward 66 | 40 000 | Support Services: S&S |
| ***Total for Ward 66*** | | **1 000 000** | |
| **Ward 67** | | | |
| CPX.0017799-F1 | CCTV Cameras - Ward 67 | 400 000 | Metropolitan Police Services |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| CPX.0018604-F1 | Pelican Park Hall - Sound Equipment | 22 000 | Recreation & Parks |
| CPX.0018616-F1 | Seawinds Hall - Equipment | 38 000 | Recreation & Parks |
| CPX.0018661-F1 | Traffic Calming - Ward 67 | 100 000 | Roads Infrastructure & Management |
| WPX.0012446 | Sport & Rec Youth Programme - Ward 67 | 40 000 | Recreation & Parks |
| WPX.0012444 | Sport & Rec Youth Prog & Camps - Ward 67 | 110 000 | Recreation & Parks |
| WPX.0012556 | Youth Empowerment Programme - Ward 67 | 150 000 | Social Development & ECD |
| WPX.0012503 | ECD Equipment - Ward 67 | 30 000 | Social Development & ECD |
| WPX.0011002 | Women's Day Programme - Ward 67 | 60 000 | Social Development & ECD |
| WPX.0012233 | NW Support Programme - Ward 67 | 50 000 | Support Services: S&S |
| ***Total for Ward 67*** | | **1 000 000** | |
| **Ward 68** | | | |
| CPX.0018318-F1 | Lavender Hill Clinic - Furniture & Equip | 60 000 | City Health |
| CPX.0018371-F1 | Mobile Library Media Material - Ward 68 | 30 000 | Library & Information Services |
| CPX.0017800-F1 | CCTV Cameras - Ward 68 | 300 000 | Metropolitan Police Services |
| CPX.0018450-F1 | Upgrade Parks - Ward 68 | 200 000 | Recreation & Parks |
| CPX.0018620-F1 | Steenberg Hall - Sound Equipment | 40 000 | Recreation & Parks |
| WPX.0012351 | Capacity Building - Ward 68 | 60 000 | Area South |
| WPX.0012341 | Install Christmas Tree - Sharedon Park | 25 000 | Electricity Generation & Distribution |
| WPX.0012471 | Steenberg Hall - Recreational Games | 50 000 | Recreation & Parks |
| WPX.0012481 | Arts & Culture Programme - Ward 68 | 40 000 | Social Development & ECD |
| WPX.0012531 | Safety & Wellness: Seniors - Ward 68 | 45 000 | Social Development & ECD |
| WPX.0012560 | Youth Skills Development - Ward 68 | 100 000 | Social Development & ECD |
| WPX.0011079 | NW Support Programme - Ward 68 | 50 000 | Support Services: S&S |
| ***Total for Ward 68*** | | **1 000 000** | |
| **Ward 110** | | | |
| CPX.0017801-F1 | CCTV Cameras - Ward 110 | 400 000 | Metropolitan Police Services |
| CPX.0018643-F1 | Traffic Calming - Ward 110 | 40 000 | Roads Infrastructure & Management |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0012357 | Drivers Licence Training - Ward 110 | 50 000 | Area South |
| WPX.0012289 | Capacity Building - Ward 110 | 60 000 | Area South |
| WPX.0011141 | Maintenance CCTV Cameras - Ward 110 | 30 000 | Metropolitan Police Services |
| WPX.0010994 | Safety & Wellness: Seniors - Ward 110 | 60 000 | Social Development & ECD |
| WPX.0012527 | Men Awareness Programme - Ward 110 | 80 000 | Social Development & ECD |
| WPX.0012501 | ECD Equipment - Ward 110 | 50 000 | Social Development & ECD |
| WPX.0012558 | Youth Skills Development - Ward 110 | 50 000 | Social Development & ECD |
| WPX.0012544 | Women's Day Programme - Ward 110 | 30 000 | Social Development & ECD |
| WPX.0012379 | Arts & Culture Programme - Ward 110 | 100 000 | Social Development & ECD |
| WPX.0011075 | NW Support Programme - Ward 110 | 50 000 | Support Services: S&S |
| ***Total for Ward 110*** | | **1 000 000** | |
| **Multi-ward projects within Subcouncil 18** | | | |
| CPX.0019130-F1 | Ward Allocations FY21 - Subcouncil 18 | 1 200 | Area South |
| ***Total for Multi-ward projects within Subcouncil 18*** | | **1 200** | |
| ***Total for Subcouncil 18*** | | **6 093 063** | |
| **Subcouncil 19** | | | |
| **Ward 61** | | | |
| WPX.0011615 | Grants-in-Aid - Ward 61 | 200 000 | Area South |
| WPX.0012393 | Law Enforcement Officer - Ward 61 | 200 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011662 | Street People Programme - Ward 61 | 100 000 | Social Development & ECD |
| ***Total for Ward 61*** | | **500 000** | |
| **Ward 64** | | | |
| CPX.0017904-F1 | Zandvlei Estuary - Upgrade of Estuary | 458 000 | Environmental Management |
| CPX.0017903-F1 | Zandvlei Estuary - Specialised Equipment | 390 000 | Environmental Management |
| WPX.0012319 | Zandvlei Estuary - Concept Design Plans | 152 000 | Environmental Management |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| ***Total for Ward 64*** | | **1 000 000** | |
| **Ward 69** | | | |
| CPX.0017346-F1 | CCTV Cameras - Ward 69 | 300 000 | Metropolitan Police Services |
| CPX.0018159-F1 | Upgrade Parks - Ward 69 | 100 000 | Recreation & Parks |
| CPX.0018046-F1 | Upgrade Roads - Ward 69 | 152 810 | Roads Infrastructure & Management |
| ***Total for Ward 69*** | | **552 810** | |
| **Multi-ward projects within Subcouncil 19** | | | |
| CPX.0017392-F1 | Coastal Infrastructure Upgrades - SC19 | 150 000 | Environmental Management |
| WPX.0011691 | Alien Vegetation Removal - Wards 61 & 69 | 450 000 | Environmental Management |
| WPX.0011210 | Employ Field Workers - Wards 61 & 69 | 500 000 | Informal Settlements |
| ***Total for Multi-ward projects within Subcouncil 19*** | | **1 100 000** | |
| ***Total for Subcouncil 19*** | | **3 152 810** | |
| **Subcouncil 20** | | | |
| **Ward 58** | | | |
| CPX.0018229-F1 | CCTV / LPR Cameras - Ward 58 | 400 000 | Metropolitan Police Services |
| CPX.0018164-F1 | Upgrade Parks - Ward 58 | 270 000 | Recreation & Parks |
| CPX.0017973-F1 | Upgrade Roads - Ward 58 | 140 000 | Roads Infrastructure & Management |
| WPX.0011340 | Law Enforcement Officer - Ward 58 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012219 | Cleansing / Street Sweeping - Ward 58 | 30 000 | Solid Waste Management |
| ***Total for Ward 58*** | | **1 125 000** | |
| **Ward 59** | | | |
| CPX.0015665-F1 | Memorial / Heritage Plaque - Springs Way | 30 000 | Environmental Management |
| CPX.0018044-F1 | Claremont Library - Media Materials | 70 000 | Library & Information Services |
| CPX.0018077-F1 | Rondebosch Library - Media Material | 95 000 | Library & Information Services |
| CPX.0018292-F1 | LPR Camera - Ward 59 | 50 000 | Metropolitan Police Services |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| CPX.0018166-F1 | Upgrade Parks - Ward 59 | 150 000 | Recreation & Parks |
| CPX.0017974-F1 | Upgrade Roads - Ward 59 | 340 000 | Roads Infrastructure & Management |
| WPX.0012343 | Outreach Programme: Health - Ward 59 | 35 000 | City Health |
| WPX.0011451 | Law Enforcement Officer - Ward 59 | 285 000 | Law Enforcement, Traffic & Coordination |
| ***Total for Ward 59*** | | **1 055 000** | |
| **Ward 62** | | | |
| CPX.0018067-F1 | Wynberg Library - Media Materials | 50 000 | Library & Information Services |
| CPX.0018294-F1 | CCTV Cameras - Ward 62 | 100 000 | Metropolitan Police Services |
| CPX.0018174-F1 | Upgrade Parks & POS - Ward 62 | 150 000 | Recreation & Parks |
| CPX.0017975-F1 | Upgrade Roads - Ward 62 | 275 000 | Roads Infrastructure & Management |
| WPX.0011452 | Law Enforcement Officer - Ward 62 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012704 | Wynberg Library - Youth Skills Developm | 5 000 | Library & Information Services |
| WPX.0012703 | Wynberg Library - Reading Comp Youth | 5 000 | Library & Information Services |
| WPX.0011397 | Maintain Greenbelts - Ward 62 | 120 000 | Recreation & Parks |
| WPX.0011431 | Recreational Holiday Progr - Gabriel Est | 10 000 | Recreation & Parks |
| ***Total for Ward 62*** | | **1 000 000** | |
| **Ward 71** | | | |
| CPX.0018060-F1 | Tokai Library - Media Materials | 100 000 | Library & Information Services |
| CPX.0017579-F1 | Tokai Library - Upgrade | 150 000 | Library & Information Services |
| CPX.0018168-F1 | Upgrade Parks - Ward 71 | 100 000 | Recreation & Parks |
| CPX.0018047-F1 | Upgrade Roads - Ward 71 | 275 000 | Roads Infrastructure & Management |
| WPX.0011453 | Law Enforcement Officer - Ward 71 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012701 | Tokai Library - Educational Programme | 50 000 | Library & Information Services |
| WPX.0010329 | Sport & Rec Youth Programme - Ward 71 | 60 000 | Recreation & Parks |
| WPX.0010245 | Sport & Rec Seniors Programme - Ward 71 | 30 000 | Recreation & Parks |
| WPX.0011399 | Park Maintenance - Ward 71 | 100 000 | Recreation & Parks |
| ***Total for Ward 71*** | | **1 150 000** | |

| *WBS Element* | *Project Description* | *Proposed Budget 2020/21* | *Department* |
|---|---|---|---|
| **Ward 72** | | | |
| CPX.0014877-F1 | CCTV / LPR Cameras - Ward 72 | 100 000 | Metropolitan Police Services |
| CPX.0009835-F1 | Upgrade Park - Princess Vlei Park | 250 000 | Recreation & Parks |
| CPX.0017376-F1 | Solo St Sports Facility - Soccer Posts | 80 000 | Recreation & Parks |
| CPX.0018161-F1 | Ashford Sports Field - Upgrade | 210 000 | Recreation & Parks |
| CPX.0018170-F1 | Upgrade Parks - Ward 72 | 100 000 | Recreation & Parks |
| CPX.0018048-F1 | Upgrade Roads - Ward 72 | 100 000 | Roads Infrastructure & Management |
| WPX.0011454 | Law Enforcement Officer - Ward 72 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0010331 | Sport & Rec Youth Programme - Ward 72 | 25 000 | Recreation & Parks |
| WPX.0010327 | Sport & Rec Seniors Programme - Ward 72 | 30 000 | Recreation & Parks |
| ***Total for Ward 72*** | | **1 180 000** | |
| **Ward 73** | | | |
| CPX.0018183-F1 | Meadowridge Library - Media Materials | 20 000 | Library & Information Services |
| CPX.0018236-F1 | Southfield Library - Furniture & Equipm | 7 500 | Library & Information Services |
| CPX.0018237-F1 | Southfield Library - Media Materials | 20 000 | Library & Information Services |
| CPX.0018063-F1 | Plumstead Library - Media Materials | 20 000 | Library & Information Services |
| CPX.0018185-F1 | Plumstead Library - Furniture & Equipm | 7 500 | Library & Information Services |
| CPX.0017382-F1 | Bergvliet Sports Club - Upgrade | 75 000 | Recreation & Parks |
| CPX.0018172-F1 | Upgrade Parks - Ward 73 | 360 000 | Recreation & Parks |
| CPX.0018049-F1 | Upgrade Roads - Ward 73 | 80 000 | Roads Infrastructure & Management |
| WPX.0011418 | Law Enforcement Officer - Ward 73 | 285 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012639 | Plumstead Library - Skills Programme | 5 000 | Library & Information Services |
| WPX.0012640 | Southfield Library - Skills Programme | 15 000 | Library & Information Services |
| WPX.0012638 | Meadowridge Library - Skills Programme | 15 000 | Library & Information Services |
| WPX.0012468 | Park Cleansing: Job Creation - Ward 73 | 40 000 | Recreation & Parks |
| WPX.0012432 | Recreational Holiday Progr - Diep River | 10 000 | Recreation & Parks |
| WPX.0010311 | Area Cleaning - Ward 73 | 40 000 | Solid Waste Management |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| ***Total for Ward 73*** | | **1 000 000** | |
| **Multi-ward projects within Subcouncil 20** | | | |
| CPX.0019133-F1 | Ward Allocations FY21 - Subcouncil 20 | 620 | Area South |
| ***Total for Multi-ward projects within Subcouncil 20*** | | **620** | |
| ***Total for Subcouncil 20*** | | **6 510 620** | |

## Subcouncil 21

### Ward 11

| | | | |
|---|---|---|---|
| CPX.0015900-F1 | Informal Trading structures - Ward 11 | 29 100 | Area East |
| CPX.0018071-F1 | Kuilsriver Library - Furniture & Equip | 20 000 | Library & Information Services |
| CPX.0018070-F1 | PD Paulse Library - Furniture & Equip | 20 000 | Library & Information Services |
| CPX.0018218-F1 | Upgrade Parks - Ward 11 | 150 000 | Recreation & Parks |
| CPX.0018188-F1 | Park Construction - Ward 11 | 50 000 | Recreation & Parks |
| CPX.0018040-F1 | Sidewalk Construction - Ward 11 | 300 000 | Roads Infrastructure & Management |
| CPX.0018032-F1 | Traffic Calming - Ward 11 | 225 000 | Roads Infrastructure & Management |
| WPX.0012535 | Senior Citizens Programme - Ward 11 | 65 000 | Social Development & ECD |
| WPX.0012537 | Strengthening Families Prog - Ward 11 | 30 000 | Social Development & ECD |
| WPX.0012440 | Educational Toys for ECD - Ward 11 | 20 000 | Social Development & ECD |
| WPX.0012541 | Truancy Program - Ward 11 | 30 000 | Social Development & ECD |
| WPX.0012482 | Business Skills Dev. Training - Ward 11 | 30 000 | Social Development & ECD |
| WPX.0012530 | Pink Bib Street People Initiative - W11 | 30 000 | Social Development & ECD |
| WPX.0012565 | Youth Work Skills Programme - Ward 11 | 30 000 | Social Development & ECD |
| ***Total for Ward 11*** | | **1 029 100** | |

### Ward 19

| | | | |
|---|---|---|---|
| CPX.0015901-F1 | Informal Trading structures - Ward 19 | 6 081 | Area East |
| CPX.0017335-F1 | LPR Camera - Ward 19 | 100 000 | Metropolitan Police Services |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| CPX.0018220-F1 | Install Bollards - Excelsior Park H/Bury | 100 000 | Recreation & Parks |
| CPX.0018192-F1 | Upgrade Parks - Ward 19 | 100 000 | Recreation & Parks |
| CPX.0015876-F1 | Upgrade Parks - Ward 19 | 55 949 | Recreation & Parks |
| CPX.0018030-F1 | Traffic Calming - Ward 19 | 195 000 | Roads Infrastructure & Management |
| CPX.0018039-F1 | Sidewalk Construction - Ward 19 | 300 000 | Roads Infrastructure & Management |
| WPX.0012449 | Sports Programme - Ward 19 | 50 000 | Recreation & Parks |
| WPX.0012566 | Youth Work Skills Programme - Ward 19 | 75 000 | Social Development & ECD |
| WPX.0011850 | Women Empowerment Programme - Ward 19 | 40 000 | Social Development & ECD |
| WPX.0011861 | Substance Abuse Awareness - Ward 19 | 40 000 | Social Development & ECD |
| ***Total for Ward 19*** | | **1 062 030** | |
| **Ward 108** | | | |
| CPX.0017347-F1 | LPR Camera - Ward 108 | 100 000 | Metropolitan Police Services |
| CPX.0018190-F1 | Upgrade Parks - Ward 108 | 163 228 | Recreation & Parks |
| CPX.0018041-F1 | Sidewalk Construction - Ward 108 | 100 000 | Roads Infrastructure & Management |
| CPX.0018033-F1 | Traffic Calming - Ward 108 | 220 000 | Roads Infrastructure & Management |
| WPX.0012288 | Informal Trader Training - Ward 108 | 60 000 | Area East |
| WPX.0012433 | Repair of Sports Facilities - Ward 108 | 190 000 | Recreation & Parks |
| WPX.0012448 | Sports Programme - Ward 108 | 30 000 | Recreation & Parks |
| WPX.0012533 | Senior Citizens Programme - Ward 108 | 60 000 | Social Development & ECD |
| WPX.0012557 | Youth Skills Development - Ward 108 | 100 000 | Social Development & ECD |
| WPX.0012439 | Educational Toys for ECD - Ward 108 | 20 000 | Social Development & ECD |
| WPX.0012538 | Substance Abuse Awareness - Ward 108 | 20 000 | Social Development & ECD |
| ***Total for Ward 108*** | | **1 063 228** | |
| ***Total for Subcouncil 21*** | | **3 154 358** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Subcouncil 22** | | | |
| **Ward 14** | | | |
| CPX.0018526-F1 | Upgrade Parks - Ward 14 | 421 416 | Recreation & Parks |
| CPX.0018566-F1 | Sidewalk Construction - Ward 14 | 100 000 | Roads Infrastructure & Management |
| CPX.0018587-F1 | Traffic Calming - Ward 14 | 150 000 | Roads Infrastructure & Management |
| WPX.0011529 | Capacity Building - Ward 14 | 60 000 | Area East |
| WPX.0012616 | Small business Development - Ward 14 | 50 000 | Area East |
| WPX.0012615 | Melton Rose Library - Holiday Programmes | 70 000 | Library & Information Services |
| WPX.0012649 | Youth Day 2021 - Ward 14 | 15 000 | Recreation & Parks |
| WPX.0011550 | ECD Development Programme - Ward 14 | 40 000 | Social Development & ECD |
| WPX.0012680 | Women's Day 2020 - Ward 14 | 15 000 | Social Development & ECD |
| WPX.0012679 | Youth Skills Dev. Programmes - Ward 14 | 60 000 | Social Development & ECD |
| WPX.0011297 | NW Equipment - Ward 14 | 120 000 | Support Services: S&S |
| ***Total for Ward 14*** | | **1 101 416** | |
| **Ward 16** | | | |
| CPX.0018652-F1 | Eersteriver Library - Furniture & Equipm | 50 000 | Library & Information Services |
| CPX.0018527-F1 | Upgrade Parks - Ward 16 | 200 000 | Recreation & Parks |
| CPX.0018508-F1 | Eersteriver MPC - Upgrade | 100 000 | Recreation & Parks |
| CPX.0018588-F1 | Traffic Calming - Ward 16 | 250 000 | Roads Infrastructure & Management |
| CPX.0018567-F1 | Sidewalk Construction - Ward 16 | 100 000 | Roads Infrastructure & Management |
| WPX.0011581 | Capacity Building: Vulnerable Grps - W16 | 70 000 | Area East |
| WPX.0012617 | Business Development - Ward 16 | 50 000 | Area East |
| WPX.0012650 | Youth Day 2021 - Ward 16 | 50 000 | Recreation & Parks |
| WPX.0011736 | Youth Skills Dev. Programmes - Ward 16 | 60 000 | Social Development & ECD |
| WPX.0011532 | Capacity Building: Men & Women - Ward 16 | 70 000 | Social Development & ECD |
| ***Total for Ward 16*** | | **1 000 000** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Ward 17** | | | |
| CPX.0018531-F1 | Upgrade Parks - Ward 17 | 400 000 | Recreation & Parks |
| CPX.0018568-F1 | Sidewalk Construction - Ward 17 | 300 000 | Roads Infrastructure & Management |
| CPX.0018589-F1 | Traffic Calming - Ward 17 | 120 000 | Roads Infrastructure & Management |
| WPX.0011530 | Capacity Building - Ward 17 | 60 000 | Area East |
| WPX.0012646 | Youth Day Programme - Ward 17 | 20 000 | Recreation & Parks |
| WPX.0012648 | Sports Programme - Ward 17 | 30 000 | Recreation & Parks |
| WPX.0012647 | Youth Development Camp - Ward 17 | 30 000 | Recreation & Parks |
| WPX.0011551 | ECD Development Programme - Ward 17 | 20 000 | Social Development & ECD |
| WPX.0012681 | Women's Day Programme - Ward 17 | 20 000 | Social Development & ECD |
| ***Total for Ward 17*** | | **1 000 000** | |
| **Ward 114** | | | |
| WPX.0011528 | Capacity Building - Ward 114 | 420 000 | Area East |
| WPX.0012618 | Skills Development Programme - Ward 114 | 250 000 | Area East |
| WPX.0011491 | Sports Tournament - Ward 114 | 60 000 | Recreation & Parks |
| WPX.0011493 | Youth Day Programme - Ward 114 | 70 000 | Recreation & Parks |
| WPX.0012678 | Org Skills & ECD Development - Ward 114 | 100 000 | Social Development & ECD |
| WPX.0011734 | Youth Skills Dev. Programmes - Ward 114 | 100 000 | Social Development & ECD |
| ***Total for Ward 114*** | | **1 000 000** | |
| **Multi-ward projects within Subcouncil 22** | | | |
| CPX.0019127-F1 | Ward Allocations FY21 - Subcouncil 22 | 7 | Area East |
| ***Total for Multi-ward projects within Subcouncil 22*** | | **7** | |
| ***Total for Subcouncil 22*** | | **4 101 423** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Subcouncil 23** | | | |
| **Ward 33** | | | |
| CPX.0018137-F1 | Weltevreden Clinic - Medical Equipment | 200 000 | City Health |
| CPX.0018644-F1 | Traffic Calming - Ward 33 | 70 000 | Roads Infrastructure & Management |
| WPX.0012213 | Health Awareness Programme - Ward 33 | 50 000 | City Health |
| WPX.0012702 | Weltevreden Library - Furniture & Equipm | 50 000 | Library & Information Services |
| WPX.0012473 | Weltevreden Rec Hall - Sports Equipment | 50 000 | Recreation & Parks |
| WPX.0011890 | Women Empowerment Programme - Ward 33 | 100 000 | Social Development & ECD |
| WPX.0011912 | ECD Equipment - Ward 33 | 100 000 | Social Development & ECD |
| WPX.0012555 | Youth Empowerment Programme - Ward 33 | 250 000 | Social Development & ECD |
| WPX.0012521 | Heritage Day Programme - Ward 33 | 100 000 | Social Development & ECD |
| WPX.0012331 | NW Equipment - Ward 33 | 30 000 | Support Services: S&S |
| ***Total for Ward 33*** | | **1 000 000** | |
| **Ward 43** | | | |
| CPX.0018403-F1 | CCTV Camera - Ward 43 | 250 000 | Metropolitan Police Services |
| CPX.0018395-F1 | Strandfontein Hall - Upgrade | 150 000 | Recreation & Parks |
| CPX.0018438-F1 | Upgrade Parks - Ward 43 | 300 000 | Recreation & Parks |
| CPX.0018594-F1 | Sidewalk Construction - Frigate Road | 100 000 | Roads Infrastructure & Management |
| WPX.0010856 | Capacity Building: Women - Ward 43 | 100 000 | Area South |
| WPX.0012575 | Life Skills Programme: Youth - Ward 43 | 50 000 | Social Development & ECD |
| ***Total for Ward 43*** | | **950 000** | |
| **Ward 75** | | | |
| CPX.0018429-F1 | CCTV Camera - Ward 75 | 300 000 | Metropolitan Police Services |
| CPX.0018471-F1 | Upgrade Parks - Ward 75 | 200 000 | Recreation & Parks |
| CPX.0018626-F1 | Sidewalk Construction - Ward 75 | 300 000 | Roads Infrastructure & Management |
| WPX.0012275 | Elderly Dignity Programme - Ward 75 | 50 000 | City Health |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0011913 | Life Skills Programme: Youth - Ward 75 | 100 000 | Social Development & ECD |
| ***Total for Ward 75*** | | **950 000** | |
| **Ward 76** | | | |
| CPX.0018337-F1 | Bloubekkie Park Basket Ball Turf - Upgr | 150 000 | Recreation & Parks |
| CPX.0018473-F1 | Upgrade Parks - Ward 76 | 300 000 | Recreation & Parks |
| CPX.0018663-F1 | Traffic Calming - Ward 76 | 50 000 | Roads Infrastructure & Management |
| WPX.0012352 | Capacity Building - Ward 76 | 80 000 | Area South |
| WPX.0012276 | Girl Dignity Programme - Ward 76 | 80 000 | City Health |
| WPX.0011868 | Elderly Dignity Programme - Ward 76 | 50 000 | City Health |
| WPX.0012277 | Health Awareness Programme - Ward 76 | 20 000 | City Health |
| WPX.0012342 | Health Educational Prog Materials - W76 | 20 000 | City Health |
| WPX.0012636 | Lentegeur Library - Furniture & Equipm | 20 000 | Library & Information Services |
| WPX.0011948 | Job Creation - Ward 76 | 100 000 | Recreation & Parks |
| WPX.0012470 | Lentegeur Hall - Sports Equipment | 50 000 | Recreation & Parks |
| WPX.0010941 | ECD Equipment - Ward 76 | 30 000 | Social Development & ECD |
| ***Total for Ward 76*** | | **950 000** | |
| **Multi-ward projects within Subcouncil 23** | | | |
| CPX.0019134-F1 | Ward Allocations FY21 - Subcouncil 23 | 93 | Area South |
| WPX.0011930 | Concert in the Park - Subcouncil 23 | 150 000 | Social Development & ECD |
| ***Total for Multi-ward projects within Subcouncil 23*** | | **150 093** | |
| ***Total for Subcouncil 23*** | | **4 000 093** | |
| **Subcouncil 24** | | | |
| **Ward 15** | | | |
| CPX.0016980-F1 | CCTV Cameras - Ward 15 | 362 164 | Metropolitan Police Services |
| CPX.0018477-F1 | Upgrade Park - Pointsettia Park | 30 000 | Recreation & Parks |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| CPX.0018553-F1 | Upgrade Parks - Ward 15 | 100 000 | Recreation & Parks |
| CPX.0018479-F1 | Upgrade Park - Riesling Park | 40 000 | Recreation & Parks |
| CPX.0017591-F1 | Upgrade Parks & POS - Ward 15 | 20 000 | Recreation & Parks |
| CPX.0015709-F1 | Park Constructions - Ward 15 | 50 000 | Recreation & Parks |
| WPX.0011597 | Grants-in-Aid - Ward 15 | 100 000 | Area East |
| WPX.0011442 | Rent-a-Cop - Ward 15 | 280 000 | Law Enforcement, Traffic & Coordination |
| WPX.0012643 | Park Maintenance - Dianthus Park | 30 000 | Recreation & Parks |
| WPX.0011421 | Park Maintenance - Ward 15 | 50 000 | Recreation & Parks |
| WPX.0012644 | Park Maintenance - Renostervoel Park | 30 000 | Recreation & Parks |
| WPX.0011346 | NW Patrol Equipment - Ward 15 | 10 000 | Support Services: S&S |
| WPX.0012652 | Canal Cleaning - Ward 15 | 50 000 | Water & Sanitation Services |
| ***Total for Ward 15*** | | **1 152 164** | |

## Ward 84

| | | | |
|---|---|---|---|
| CPX.0018650-F1 | SLP Village Library - Books & Materials | 30 000 | Library & Information Services |
| CPX.0016981-F1 | CCTV Cameras - Ward 84 | 150 000 | Metropolitan Police Services |
| CPX.0018483-F1 | Upgrade Park - Van Der Stel Park | 20 000 | Recreation & Parks |
| CPX.0018552-F1 | Upgrade Parks - Ward 84 | 20 000 | Recreation & Parks |
| CPX.0018481-F1 | Upgrade Parks - SLP Village | 20 000 | Recreation & Parks |
| CPX.0018516-F1 | Upgrade Park - Bizweni Park | 20 000 | Recreation & Parks |
| CPX.0018459-F1 | Sidewalk Construct - Chris Nissen Park | 30 000 | Roads Infrastructure & Management |
| CPX.0018462-F1 | Sidewalk Construction - SLP Village | 40 000 | Roads Infrastructure & Management |
| CPX.0018460-F1 | Sidewalk Construction - Garden Village | 30 000 | Roads Infrastructure & Management |
| CPX.0018570-F1 | Sidewalk Construction - Ward 84 | 30 000 | Roads Infrastructure & Management |
| CPX.0018463-F1 | Sidewalk Construction - Van Der Stel | 30 000 | Roads Infrastructure & Management |
| CPX.0018592-F1 | Traffic Calming - Ward 84 | 150 000 | Roads Infrastructure & Management |
| WPX.0011590 | Festival of Lights - Ward 84 | 90 000 | Area East |
| WPX.0011457 | Rent-a-Cop - Ward 84 | 260 000 | Law Enforcement, Traffic & Coordination |
| WPX.0011472 | Employ Outreach Worker - Ward 84 | 40 000 | Social Development & ECD |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| WPX.0011349 | NW Patrol Equipment - Ward 84 | 40 000 | Support Services: S&S |
| ***Total for Ward 84*** | | **1 000 000** | |
| **Ward 95** | | | |
| CPX.0015725-F1 | Upgrade Parks - Ward 95 | 204 584 | Recreation & Parks |
| CPX.0018572-F1 | Sidewalk Construction - Ward 95 | 500 000 | Roads Infrastructure & Management |
| WPX.0012645 | Sport Programmes - Ward 95 | 100 000 | Recreation & Parks |
| WPX.0012674 | ECD Support - Ward 95 | 150 000 | Social Development & ECD |
| WPX.0011626 | Heritage Day Event - Ward 95 | 150 000 | Social Development & ECD |
| WPX.0012673 | Substance Abuse Awareness - Ward 95 | 100 000 | Social Development & ECD |
| ***Total for Ward 95*** | | **1 204 584** | |
| **Ward 96** | | | |
| CPX.0018550-F1 | M/Purpose Court Fencing - Ward 96 | 200 000 | Recreation & Parks |
| CPX.0018491-F1 | Desmond Tutu Hall - Equipment | 20 000 | Recreation & Parks |
| CPX.0018560-F1 | Makhaza Sportsfield - Soccer Poles | 60 000 | Recreation & Parks |
| CPX.0018573-F1 | Sidewalk Construction - Ward 96 | 200 000 | Roads Infrastructure & Management |
| WPX.0011591 | Festival of Lights - Ward 96 | 90 000 | Area East |
| WPX.0012571 | Christmas Lighting - Ward 96 | 70 000 | Electricity Generation & Distribution |
| WPX.0009570 | Sports Tournament - Ward 96 | 20 000 | Recreation & Parks |
| WPX.0012675 | Capacity Building - Ward 96 | 60 000 | Social Development & ECD |
| WPX.0012676 | ECD Graduations - Ward 96 | 70 000 | Social Development & ECD |
| WPX.0011001 | Women's Programme - Ward 96 | 30 000 | Social Development & ECD |
| WPX.0011627 | Heritage Day Event - Ward 96 | 80 000 | Social Development & ECD |
| WPX.0011016 | Youth Programme - Ward 96 | 30 000 | Social Development & ECD |
| WPX.0012677 | Capacity Building: Street Com - Ward 96 | 30 000 | Social Development & ECD |
| WPX.0011072 | NW Patrol Equipment - Ward 96 | 40 000 | Support Services: S&S |
| ***Total for Ward 96*** | | **1 000 000** | |

| WBS Element | Project Description | Proposed Budget 2020/21 | Department |
|---|---|---|---|
| **Ward 109** | | | |
| CPX.0018773-F1 | Macassar New SF - Container Stand | 150 000 | Recreation & Parks |
| CPX.0015154-F1 | Macassar Sportsfield - Skateboard Ramp | 150 000 | Recreation & Parks |
| CPX.0018517-F1 | Upgrade Parks - Ward 109 | 100 000 | Recreation & Parks |
| CPX.0018558-F1 | Macassar Old Hall - Bowling Fac Upgr | 50 000 | Recreation & Parks |
| CPX.0018504-F1 | Macassar New SF - Multipurpose Poles | 30 000 | Recreation & Parks |
| CPX.0018556-F1 | Macassar New SF - Toilet Facilities Upgr | 120 000 | Recreation & Parks |
| CPX.0018497-F1 | Macassar Beach - Lifesaving Equipment | 30 000 | Recreation & Parks |
| CPX.0018499-F1 | Macassar New SF - Mowing Equipment | 50 000 | Recreation & Parks |
| CPX.0018586-F1 | Traffic Calming - Ward 109 | 50 000 | Roads Infrastructure & Management |
| WPX.0012613 | Lights Praise Festival - Ward 109 | 90 000 | Area East |
| WPX.0011425 | Sports Day Event - Ward 109 | 60 000 | Recreation & Parks |
| WPX.0011535 | Capacity Building: Youth - Ward 109 | 60 000 | Social Development & ECD |
| WPX.0011534 | Capacity Building: Women - Ward 109 | 30 000 | Social Development & ECD |
| WPX.0011531 | Capacity Building: Men - Ward 109 | 30 000 | Social Development & ECD |
| WPX.0011702 | Youth Day 16 June Event - Ward 109 | 40 000 | Social Development & ECD |
| WPX.0011344 | NW Patrol Equipment - Ward 109 | 60 000 | Support Services: S&S |
| WPX.0012653 | Canal Cleaning - Ward 109 | 50 000 | Water & Sanitation Services |
| ***Total for Ward 109*** | | **1 150 000** | |
| **Multi-ward projects within Subcouncil 24** | | | |
| CPX.0018647-F1 | Ward Allocations FY21 - Subcouncil 24 | 332 | Area East |
| ***Total for Multi-ward projects within Subcouncil 24*** | | **332** | |
| ***Total for Subcouncil 24*** | | **5 507 080** | |
| ***Grand Total*** | | **119 188 058** | |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
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# ANNEXURE 27

# EXTERNAL MECHANISMS

# (MBRR TABLE SA32)

| External mechanism<br>Name of organisation | Yrs/ Mths | Period of agreement<br>Number | Service provided | Expiry date of service delivery agreement or contract | Monetary value of agreement<br>R thousand |
|---|---|---|---|---|---|
| **Vote 1 - Community Services & Health** | | | | | |
| Groenvlei Grass CC | Mths | 34 | Supply delivery, installation and maintenance of grassing to community services facilities. | 30 June 2022 | 50,000 |
| LR Builders | Mths | 34 | Supply, delivery, installation and repairs of wooden, polywood and concrete park equipment and street furniture. | 30 June 2022 | 20,000 |
| Pegasus Landscaping | Mths | 34 | Landscape and facility maintenance of the Company Gardens in Cape Town. | 30 June 2022 | 10,000 |
| Henning en Henning (Pty) Ltd | Mths | 35 | Weeds, insects and fungi control. | 30 June 2022 | 30,000 |
| Sikhumbuse | Mths | 24 | Various horticultural maintenance functions for City Parks department - Area 1. | 11 September 2021 | 15,000 |
| Pegasus Landscaping & Horticultural Maintenance CC | Mths | 24 | Various horticultural maintenance functions for City Parks department - Area 3. | 23 October 2021 | 15,000 |
| Pegasus Landscaping & Horticultural Maintenance CC | Mths | 24 | Various horticultural maintenance functions for City Parks department - Area 4. | 20 October 2021 | 15,000 |
| Pegasus Landscaping & Horticultural Maintenance CC | Mths | 24 | Various horticultural maintenance functions for City Parks department - Area 2. | 20 October 2021 | 15,000 |
| Save Our Land Garden & Cleaning Services (Pty)Ltd and Pegasus Landscaping and Horticultural Maintenance Services | Mths | 24 | Provision of lawn mowing services at City facilities - Area 4. | 28 October 2021 | 80,000 |
| Pegasus, Nicholas Prins, Corma Construction and Skonstee Trein | Mths | 24 | Provision of lawn mowing services at City facilities - Area 1. | 10 November 2021 | 80,000 |
| Nicholas Prins Construction (Pty)Ltd, Pegasus Landscaping and Horticultural Maintenance CC | Mths | 24 | Provision of lawn mowing services at City facilities - Area 2. | 24 October 2021 | 80,000 |
| Pegasus Landscaping and Horticultural Maintenance CC, Grand Landscaping CC and CA Davids Tool Hire | Mths | 24 | Provision of lawn mowing services at City facilities - Area 3. | 24 October 2021 | 80,000 |
| Pegasus Landscaping and Horticultural | Mths | 24 | Tree maintenance and planting of trees on City-owned land - Area 2. | 11 September 2021 | 12,000 |
| Save Our Land Garden and Cleaning, Tengeni Cleaning Projects and Davids Tool Hire | Mths | 24 | Tender for tree maintenance on open spaces, cemeteries and road reserves - Area 4. | 24 October 2021 | 12,000 |
| Save Our Land Garden and Cleaning, Tengeni Cleaning Projects and Davids Tool Hire | Mths | 24 | Tender for tree maintenance on open spaces, cemeteries and road reserves - Area 1. | 09 October 2021 | 12,000 |
| Save Our Land Garden and Cleaning, Tengeni Cleaning Projects and Davids Tool Hire | Mths | 24 | Tender for tree maintenance on open spaces, cemeteries and road reserves - Area 3. | 09 October 2021 | 12,000 |
| Level Contractors (Pty) Ltd | Mths | 35 | Grave preparation, grave marking, memorial relocation and exhumation services. | 30 June 2022 | 50,000 |
| C & M Consulting Engineers | Mths | 36 | Supply, delivery and installation of ambient air quality analysers for monitoring of criteria pollutants in the City. | 30 June 2022 | 3,000 |
| Averda Waste Control Services | Mths | 36 | Removal of medical waste. | 30 June 2022 | 1,350 |
| Grand Landscaping CC | Mths | 33 | Removal of illegal dumping on vacant plots. | 30 June 2021 | 4,600 |
| **Vote 4 - Energy and Climate Change** | | | | | |
| Area North:<br>1. Jake Trading CC - Vanguard and Mowbray District (Main Contractor)<br>2. Jake Trading CC - City and Atlantis District - (Main Contractor)<br>3. PTTP Projects CC - Vanguard and Mowbray District, City and Atlantis District (Alternative Contractor)<br>Area East:<br>1. PTTP Projects CC - Helderberg and Oostenberg District (Main Contractor)<br>2. PTTP Projects CC - Bloemhof and Parow District (Main Contractor)<br>3. Jake Trading CC - Helderberg and Oostenberg District, Bloemhof and Parow District (Alternative Contract)<br>Area South:<br>1.Jelani CC - Gugulethu and Mitchell's Plain District (Main Contractor)<br>2. Current Affairs Electrical CC - Muizenberg and Wynberg District (Main Contractor)<br>3. Current Affairs Electrical CC - Gugulethu and Mitchell's Plain District (Alternative Contractor)<br>4. Jelani Projects CC - Muizenberg and Wynberg District (Alternative Contractor) | Mths | 36 | Low voltage overhead maintenance and repairs on the City's electricity distribution network. | 31 0ctober 2020 | 12,000 |
| East Group 1 (Bloemhof & Parow):<br>1. Alsu Enterprises BK t/a Cayuga (Main Contractor)<br>2. Jake Trading CC (Alternative Contractor)<br>East Group 2 (Helderberg & Oostenberg):<br>1. EJM Electrical CC (Main Contractor)<br>2. Alsu Enterprises BK t/a Cayuga (Alternative Contractor)<br>North Group 1 (Atlantis & City):<br>1. Jake Trading CC (Main Contractor)<br>2. Alsu Enterprises BK t/a Cayuga (Alternative Contractor)<br>North Group 2 (Vanguard & Mowbray):<br>1. Jake Trading CC (Main Contractor)<br>2. Alsu Enterprises BK t/a Cayuga (Alternative Contractor)<br>South Group 1 (Mitchells Plain & Gugulethu):<br>1. Ampcor Khanyisa (Pty) Ltd (Main Contractor)<br>2. Jake Trading CC (Alternative Contractor)<br>South Group 2 (Muizenberg & Wynberg):<br>1. Ampcor Khanyisa (Pty) Ltd (Main Contractor)<br>2. Jake Trading CC (Alternative Contractor) | Mths | 36 | Provision of construction works for electrical equipment replacements and installations. | 03 September 2020 | 250,000 |

| External mechanism<br>Name of organisation | Yrs/ Mths | Period of agreement<br>Number | Service provided | Expiry date of service delivery agreement or contract | Monetary value of agreement<br>R thousand |
|---|---|---|---|---|---|
| Distribution Area East:<br>Main Contractor: Sisonke Treefellers<br>Alternative Contractor: LNL Contractors<br>Distribution Area North:<br>Main Contractor: LNL Contractors<br>Alternative Contractor: Cocopan (Pty) Ltd<br>Distribution Area South:<br>Main Contractor: Cocopan (Pty) Ltd<br>Alternative Contractor: Sisonke Treefellers CC | Mths | 36 | Cleaning of substation grounds and electricity facilities. | 04 December 2021 | 5,000 |
| East Group 1, East Group 2, North Group 2:<br>BVI Consulting Engineers Western Cape (Pty) Ltd<br>North Group 1, South Group 1 and South Group 2<br>Element Consulting Engineers (Pty) Ltd | Mths | 36 | Provision of professional services for electricity services. | 30 June 2021 | 20,000 |
| **Vote 6 - Human Settlements** | | | | | |
| NDG Construction CC<br>AMS Civils (Pty) Ltd<br>Matamela Consulting CC | Mths | 36 | Maintenance, repairs and upgrading of minor civil works for the City. | 13 December 2020 | 101,421 |
| Outdoor Illumination CC | Mths | 21 | Manenberg Infill Housing Project: Electrical reticulation and street lighting. | 24 July 2019 | 9,706 |
| Sustainable Planning Solutions<br>African Town Planning Solutions<br>Headland Planners JV<br>Urban Dynamics South Cape | Mths | 60 | Provision of town planning and urban design services to obtain all the necessary statutory approvals to enable integrated human settlement developments on land parcels within the City. | 30 June 2023 | 14,100 |
| Envirocarb Consulting<br>Silito Environmental Consulting (Pty)Ltd<br>Sharples Environmental Services<br>ETL (Pty)Ltd<br>Gibb (Pty) Ltd | Mths | 36 | Professional environmental and heritage assessment services to obtain all necessary statutory approvals to enable integrated human settlement developments within the City. | 30 June 2021 | 5,600 |
| Sakhi'Khaya Suppliers and Contractors | Mths | 36 | Supply, installation and maintenance of water dispensing devices with supporting management software for informal settlements and backyarders on City Rental stock. | 30 June 2022 | 36,000 |
| **Vote 9 - Spatial Planning and Environment** | | | | | |
| Quemic Africa (Pty) Ltd | Mths | 36 | Provision of a service provider for visitor and staff safety management within nature reserves and open spaces by providing rangers in the operation area of the City. | 30 June 2021 | Rates Based |
| NCC Environmental Service (PTY) LTD | Mths | 35 | Control and/or extirpation of invasive animal species in the City. | 30 June 2021 | 4,000 |
| Likhona Lethu Services (Pty)Ltd<br>PC Zini t/a Hygiene Services | Mths | 27 | Control and/or extirpation of target and emerging invasive plant species in the City. | 30 June 2021 | 4,000 |
| Likhona Lethu Services (Pty)Ltd | Mths | 25 | Control and removal of house crows, European paper wasps and German wasps in the City. | 30 June 2021 | 6,000 |
| Vula Environmental Services (Pty)Ltd | Mths | 31 | Rehabilitation, maintenance and revegetation of Hout Bay coastal dunes. | 30 June 2022 | 5,000 |
| **Vote 10 - Transport** | | | | | |
| Transport and Economics Support Service (Pty) Ltd | Mths | 38 | Appointment of a professional service provider to monitor accessible public transport and its facilities on behalf of the City. | 30 June 2021 | 16,500 |
| SMEC South Africa (Pty) Ltd | Mths | 24 | Appointment of service provider for the update of the Universal Design Access Plan (UDAP) for the City. | 22 October 2020 | 950 |
| Spagi Signs CC | Mths | 36 | Passenger information signage | 30 June 2021 | 6,000 |
| SMEC South Africa (Pty) Ltd | Mths | 34 | Provision of professional services: Management of the City's railway sidings in terms of the South African Railway Management Regulator Act (Act 16 of 2002); RSR 001:2004 and SANS 3000-1:200x | 30 June 2021 | 6,000 |
| Region South: Safe Working Practice SA CC<br>Region North: Frontline Occupational Safety Consultancy & Services CC<br>Region East: Siyakhatala Safety CC<br>Region Central: NCC Environmental Services (Pty) | Mths | 36 | Provision of professional services: Providing occupational Health and Safety Services in terms of the Construction Regulations 2014. | 22 June 2022 | 21,200 |
| Transport and Economic Support Services (Pty) Ltd | Mths | 36 | Appointment of a professional service provider to monitor accessible public transport and its facilities on behalf of the City. | 30 June 2021 | 16,500 |
| **Vote 12 - Water & Waste** | | | | | |
| Water Solutions-Proxa JV | Mths | 24 | Supply of SANS 241:2015 compliant potable water from Sea Water Reverse Osmosis plant: Monwabisi. | 26 October 2020 | 248,898 |
| Water Solutions-Proxa JV | Mths | 24 | Supply of SANS 241:2015 compliant potable water from Sea Water Reverse Osmosis plant: Strandfontein. | 17 August 2020 | 238,476 |
| Water & Sanitation Services South Africa (Pty) Ltd/Zana Manzi Services (Pty)Ltd Joint Venture | Mths | 26 | Commissioning of reverse osmosis plant and pump station at the Zandvliet Waste water treatment plant and supply of potable water. | 01 June 2021 | 136,532 |
| JV Between Water and Sanitation Services South Africa (Pty) Ltd and Zana Manzi Services (Pty) Ltd | Yrs | 15 | Operations, maintenance and management of the Fisantekraal Wastewater Treatment | 31 July 2028 | 13,000 |
| JV Between Water and Sanitation Services South Africa (Pty) Ltd and Zana Manzi Services (Pty) Ltd | Yrs | 15 | Operations, maintenance and management of the Zandvliet Wastewater Treatment | 31 July 2028 | 42,000 |
| 1. Speed Shelf 1067 Trading CC<br>2. JJ Dyers Environmental Services & Contractors CC<br>3. Nejeni Construction & Project Management (Pty) Ltd<br>4. Shanaaz & Mezaan Plumbing & Drainage CC t/a S&M Plumbing and Drainage CC | Mths | 36 | Repairs and maintenance of sewer infrastructure. | 19 October 2020 | Rates Based |

| External mechanism<br>Name of organisation | Yrs/ Mths | Period of agreement<br>Number | Service provided | Expiry date of service delivery agreement or contract | Monetary value of agreement<br>R thousand |
|---|---|---|---|---|---|
| 1. World Focus 226 CC t/a WF Constructions<br>2. Speed Shelf 1067 Trading CC<br>3. Nejeni Construction & Project Management (Pty) Ltd<br>4. Shanaaz & Mezaan Plumbing & Drainage CC t/a S&M Plumbing and Drainage | Mths | 36 | Maintenance and repair of water mains and related infrastructure. | 04 October 2020 | Rates Based |
| 1. Tuboseal Services (Pty) Ltd<br>2. Carp Civils CC<br>3. Nejeni Construction and Project Management (Pty) Ltd<br>4. WBHO Construction (Pty) Ltd<br>5. Martin & East (Pty) Ltd | Mths | 36 | Trenchless rehabilitation of water mains by pipe-cracking. | 25 July 2022 | Rates Based |
| Tuboseal Services (Pty) Ltd | Mths | 36 | Trenchless rehabilitation of sewers by cured-in-place lining. | 15 January 2022 | Rates Based |
| 1. Martin & East<br>2. JK Structures<br>3. Carp Civils | Mths | 36 | Trenchless rehabilitation of sewers by pipe cracking | 04 March 2021 | Rates Based |

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# ANNEXURE 28

# SCHEDULE OF SERVICE DELIVERY STANDARDS

| Description<br>Standard | Service Level |
|---|---|
| **Building Plans Approval** | |
| How long does it take to approve a building plan (Days) | 30 days for structures of <500m2<br>60 days for structures of >500m2 |
| **Solid Waste Removal** | |
| Premise based removal (Residential Frequency) | Once per week |
| Premise based removal (Business Frequency) | One, three and five times per week |
| Removal Bags provided (Yes/No) | Yes; Informal Settlements |
| Garden refuse removal Included (Yes/No) | No; alternative removal per arrangement/request at separate tariff. |
| Street Cleaning Frequency in CBD | Daily |
| Street Cleaning Frequency in areas excluding CBD | Adhoc service |
| How soon are public areas cleaned after events (24hours/48hours/longer) | Within 24hours |
| Clearing of illegal dumping (24hours/48hours/longer) | Longer; dependant on the amount to be removed and subject to resource availability. |
| Recycling or environmentally friendly practices (Yes/No) | Yes |
| Licenced landfill site (Yes/No) | Yes |
| **Water Service** | |
| Water Quality rating (Blue/Green/Brown/No drop) | Blue and Green drop / No drop audit performed. |
| Is free water available to all? (All/only to the indigent consumers) | Only indigent consumers |
| Frequency of meter reading? (Per month, per year) | Per month |
| Are estimated consumption calculated on actual consumption over (two month's/three month's/longer period) | Longer period |
| On average for how long does the municipality use estimates before reverting back to actual readings? (months) | Latest standard procedure is not to exceed 12 months. |
| Duration (hours) before availability of water is restored in cases of service interruption: | |
| * One service connection affected (number of hours) | Within 24 hours (Within 48hrs if meter related) |
| * Up to 5 service connections affected (number of hours) | Within 24 hours |
| * Up to 20 service connections affected (number of hours) | Within 24 hours |
| * Feeder pipe larger than 800mm (number of hours) | Within 48 – 60 hours (Timeframe is however situation dependent - Use is made of alternative sources of supply during repairs on the Bulk Water supply system) |
| What is the average minimum water flow in your municipality? | Pre-restrictions average daily flow (2014/15) was 940 Ml/d<br>Pre-restriction (2015) average winter flow approx. 830 Ml/d. Prior years it had been lower. During restrictions average winter flow approx. 505Ml/d.<br>Average winter flow in 2019 was 560 Ml/d. This is increasing as restrictions are lifted and as the water demand rebounds. |
| Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No) | Yes (Water conservation and water demand management programmes, clearing of invasive alien plants in dam catchments) |
| How long does it take to replace faulty water meters? (days) | Within 48 hours. Can however take up to 28 days depending on circumstances. |
| Do you have a cathodic protection system in place that is operational at this stage? | Only partial |
| **Electricity Service** | |
| What is your electricity availability percentage on average per month? | 99.93% |
| Do your municipality have a ripple control in place that is operational? (Yes/No) | Yes |
| What is the frequency of meters being read? (per month, per year) | Per month |
| Are estimated consumption calculated at consumption over (two month's/three month's/longer period) | Previous year |
| On average for how long does the municipality use estimates before reverting back to actual readings? (months) | Always attempt to use actual readings. |
| Duration before availability of electricity is restored in cases of breakages (immediately/one day/two days/longer) | Immediately |
| Are accounts normally calculated on actual readings? (Yes/no) | Yes |
| How long does it take to replace faulty meters? (days) | 1 day |
| Do you have a plan to prevent illegal connections and prevention of electricity theft? (Yes/No) | Yes |
| How effective is the action plan in curbing line losses? (Good/Bad) | Average |
| How soon does the municipality provide a quotation to a customer upon a written request? (days) | Dependent on circumstances |
| How long does the municipality takes to provide electricity service where existing infrastructure can be used? (working days) | 3 months |
| How long does the municipality takes to provide electricity service for low voltage users where network extension is not required? (working days) | 3 months |
| How long does the municipality takes to provide electricity service for high voltage users where network extension is not required? (working days) | 3 months |

| Description<br>Standard | Service Level |
|---|---|
| **Sewerage Service** | |
| Are your purification system effective enough to put water back in to the system after purification? | Wastewater is treated before returning to the natural environment. A portion of treated wastewater is reused for irrigation and industrial purposes. System = nature = yes / System = water system (Treated Effluent for irrigation and industrial purposes) = Yes |
| To what extent do you subsidise your indigent consumers? | 0-4.2kl free + additional 3.15kl subsidised for indigent customers. |
| How long does it take to restore sewerage breakages on average: | |
| * Severe overflow? (Hours) | Within 24 hours |
| * Sewer blocked pipes: Large pipes? (Hours) | Within 24 hours |
| * Sewer blocked pipes: Small pipes? (Hours) | Within 24 hours |
| * Spillage clean-up? (Hours) | Within 24 hours |
| * Replacement of manhole covers? (Hours) | Within 24 hours |
| **Road Infrastructure Services** | |
| Time taken to make safe Potholes on minor roads after the Department has been informed of the report thereof. | Within 24 hours |
| Time taken to repair a single pothole on a major road after the Department have been informed of the report thereof? Final repair (weather permitting and materials availability). | Within 72 hours |
| Time taken to make safe Potholes on major roads after the department has been informed of the report thereof. | Within 24 hours |
| Time taken to repair a single pothole on a minor road after the Department has been informed of the report thereof? Final repair (weather permitting and materials availability). | Within 72 hours |
| Time taken to repair a road following an open trench service crossing? (Service provider is responsible for keeping safe the trench crossing.) Final repair can be within 2 to 6 weeks dependent on depot staff availability or outsourcing via an annual contractor. | 6 weeks |
| Time taken to repair walkways after the Department has been informed of the report thereof? (Make safe) | Within 72 hours |
| Final repair of walkways (dependent on extent of the work required) - Work will be programmed. From 1 week to 3 months. | 3 months |
| **Property valuations** | |
| How long does it take on average from completion to the first account being issued? (one month/three months or longer) | 1 to 2 months depending on the daily billing cycle for the specific property. |
| Do you have any special rating properties? (Yes/No) | Yes |
| **Financial Management** | |
| Is there any change in the situation of unauthorised and wasteful expenditure over time? (Decrease/Increase) | Fluctuates from year to year. |
| Are the financial statements outsourced? (Yes/No) | No |
| Are there Council adopted business processes instructing the flow and management of documentation feeding to Trial Balance? | Yes; standard SAP business processes. |
| How long does it take for an Tax/Invoice to be paid from the date it has been received? | It takes approximately 14 days on average to pay an invoice from date of receipt, taking into account all verification and approval processes performed by all line departments involved. |
| Is there advance planning from SCM unit linking all departmental plans quarterly and annually including for the next two to three years procurement plans? | We have a system for demand management which is incorporated into the Tender Tracking System (TTS). The system is maintained for the MTREF period subject to the necessary data being provided in a timely and accurate manner by line departments. |
| **Administration (Corporate Call Centre)** | |
| Reaction time on enquiries and requests? | This varies from day to day and also depends on the medium used. Calls are answered within 1 to 2 minutes. This changes when there are spikes in call volumes. |
| Time to respond to a verbal customer enquiry or request? (working days) | Immediately during the call; depending the nature of the request. |
| Time to respond to a written customer enquiry or request? (working days) | Acknowledged immediately via auto response and responded to as soon as possible. This varies from queue to queue. Our aim is to acknowledge immediately and respond within 7 days. |
| Time to resolve a customer enquiry or request? (working days) | Approximately 70% are resolved immediately at first point of contact. 30% resolved by back office according to their service standards. Percentage of calls not answered ranges from 5% to 20%. |
| What percentage of calls are not answered? (5%,10% or more) | It differs from queue to queue and the time of day, week, month, year and extenuating circumstances. |
| How long does it take to respond to voice mails? (hours) | We do not use voice mail. |
| Does the municipality have control over logged enquiries? (Yes/No) | Yes; the City uses the SAP system, which gives us an overview of all customer complaints and service requests reported via the Call Centre. |
| Is there a reduction in the number of complaints or not? (Yes/No) | Yes, there is a general reduction in the number of complaints received. There are spikes in specific types of complaints, e.g. water management devices under guarantee that has now been resolved. |

| Description<br>Standard | Service Level |
|---|---|
| How long does it take to open an account for a new customer? (1 day/2 days/ a week or longer) | There is a difference in the time to open a new account for a new property, which is dependent on the registration process from the conveyancer to the deeds office. This takes up to 3 months. |
| How many times does SCM Unit, CFO's Unit and Technical unit sit to review and resolve SCM process delays other than normal monthly management meetings? | Process delays are tracked by SCM Management and engagements with respective line departments take place on an ongoing basis. |
| **Community safety and licensing services** | |
| How long does it take to register a vehicle? (minutes) | 15 min |
| How long does it take to renew a vehicle licence? (minutes) | 8 min |
| How long does it take to issue a duplicate vehicle registration certificate? (minutes) | 15 min |
| How long does it take to de-register a vehicle? (minutes) | 10 min |
| How long does it take to renew a drivers license? (minutes) | 30 minutes |
| What is the average reaction time of the fire service to an incident? (minutes) | Between 8 to 20 minutes |
| What is the average reaction time of the ambulance service to an incident in the urban area? (minutes) | N/A - Provincial Competency |
| What is the average reaction time of the ambulance service to an incident in the rural area? (minutes) | N/A - Provincial Competency |
| **Economic development** | |
| Did your municipality participate in the Sub-National Doing Business Survey, and have the results been analysed to design interventions to promote the ease of doing business in your municipality? (Yes/No) | Yes |
| Does the municipality have a consolidated spatial view of its key business districts and the interventions required to unlock or promote economic growth in these areas, and is this information taken into account in the City's infrastructure planning – including the Built Environment Performance Plan? (Yes/No) | Yes. The City monitors information from the valuation data as well as surveys and other studies to determine economic activity. The nodes are contained in the Metropolitan Spatial Development Framework (MSDF) for the City, approved in 2018. In addition, further work is in progress to assess the data and make various assumptions about more localised economic activity to inform the Land Use Model. The Land Use Model will be used to inform the sector plans that will detail the infrastructure requirements for utilities. Land Use Model to be completed by June 2020 and draft sector plans to be available November 2020. This data and guidance will be contained in the District SDFs, that provide more detail and local perspective from the MSDF. District SDFs to be completed by June 2021. |
| How many job opportunities have been created through the municipality's EPWP and/or Community Work Programme in the last financial year? | 36 910 |
| How many projects does the municipality drive to support small business growth and entrepreneurship? | Enterprise & Investment = 18<br>Social Development and Early Childhood Development = 16 |
| Does the municipality have an active partnership with academic institutions in the region in order to grow the local skills base? (Yes/No) | Yes |
| Does the municipality have an internship and/or apprenticeship programme to support skills development? (Yes/No) | Yes - Internship and apprenticeship programs |
| Does the municipality have active programmes to promote its business sectors and attract investments? (Yes/No) | Yes |
| Does the municipality have any incentive plans in place to create a conducive environment for economic development? (Yes/No) | Yes, financial and non-financial incentives available to new investment and expansion of existing investment in 6 spatially targeted areas. |
| **Other Service delivery and communication** | |
| Is an information package handed to the new customer? (Yes/No) | No |
| Does the municipality have training or information sessions to inform the community? (Yes/No) | Yes |
| Are customers treated in a professional and humanly manner? (Yes/No) | Yes |

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# ANNEXURE 29

# ICONIC AND OTHER EVENTS TO BE HOSTED BY THE CITY IN 2020/21

# ICONIC EVENTS BUDGET SCHEDULE: 2020/21 - 2022/23

| No | Event | Beneficiary Name | 2020/2021 | 2021/2022 | 2022/23 |
|---|---|---|---|---|---|
| 1 | ABSA Cape Epic | Cape Epic (PTY) LTD | R 1,893,039 | R - | R - |
| 2 | African Travel Week | Reed Venue Management (Pty) Ltd | R 4,200,000 | R 4,450,000 | R - |
| 3 | Astrofest 2020 | South African Astronomical Observatory | R 200,000 | R - | R - |
| 4 | Brand Summit Africa | Annual Brand South Africa Summit & Awards (Pty) Ltd | R 50,000 | R - | R - |
| 5 | Campus Party South Africa | CWDI Johanneburg (Pty) Ltd | R 500,000 | R - | R - |
| 6 | Cape District Minstrel Board - Competitions | Cape District Minstrel Board | R 200,000 | R - | R - |
| 7 | Cape Malay Choir Board - Competitions | Cape Malay Choir Board | R 300,000 | R - | R - |
| 8 | Cape Malay Choir Board - Road March | Cape Malay Choir Board | R 1,100,000 | R 1,100,000 | R - |
| 9 | Cape Town Big Walk | Keep the Dream 11 | R 100,000 | R - | R - |
| 10 | Cape Town Carnival | Cape Town Carnival Trust | R 2,800,000 | R - | R - |
| 11 | Cape Town Cycle Tour | Cycle Tour Trust | R 2,500,000 | R - | R - |
| 12 | Cape Town Fringe | National Arts Festival | R 1,000,000 | R - | R - |
| 13 | Cape Town International Comedy Festival | Ulambile Consulting | R 200,000 | R - | R - |
| 14 | Cape Town International Jazz Festival | Events Social Marketing & Production (PTY) LTD | R 3,100,000 | R - | R - |
| 15 | Cape Town International Kite Festival | Cape Mental Health | R 275,000 | R - | R - |
| 16 | Cape Town Ladies Open | Southern Africa PGA Tour | R 200,000 | R 200,000 | R - |
| 17 | Cape Town Marathon | Asem Running (Pty) Ltd | R 2,900,000 | R - | R - |
| 18 | Cape Town Open | Southern Africa PGA Tour | R 1,500,000 | R - | R - |
| 19 | Cape Town Pride Festival | OUTReach Africa | R 350,000 | R - | R - |
| 20 | Cape Town Sixes Cricket and Cultural Festival | K2015127351 T/A Cape Town Sixes Festival | R 100,000 | R - | R - |
| 21 | Cape Town Tens | Circle Way Trading 93 (PTY) LTD | R 300,000 | R - | R - |
| 22 | Catalyst Conference | Respect Music | R 100,000 | R - | R - |
| 23 | Challenge Cape Town | Challenge Events (Pty) LTD | R 250,000 | R 300,000 | R 350,000 |
| 24 | Comic Con and Animation Festival | Reed Venue Management (Pty) Ltd | R 1,300,000 | R - | R - |
| 25 | Community Chest Twilight Festival | Community Chest | R 150,000 | R - | R - |
| 26 | Community Events | TBC | R 1,800,000 | R - | R - |
| 27 | Design Indaba | Interactive Africa (PTY) LTD | R 2,000,000 | R - | R - |
| 28 | Desmond Tutu Peace Lecture | Desmond & Leah Tutu Legacy Foundation | R 100,000 | R - | R - |
| 29 | Drift City Motorshow | The ClippinPoint (PTY)LTD | R 150,000 | R - | R - |
| 30 | Drift GP SA | | R 250,000 | R - | R - |
| 31 | Drone-Build-A-Thon | 7 Events Africa (Pty) Ltd | R 150,000 | R - | R - |
| 32 | DSTV Mitchel's Plain Festival | Circle of Life Trading (Sole Proprietor) | R 395,625 | R 417,384 | R - |
| 33 | Encounters Film Festival | Encounters Training & Development Institue | R 150,000 | R - | R - |
| 34 | Extreme Festival National Racing Championships | Western Province Motor Club | R 200,000 | R - | R - |
| 35 | Festival of Running | Hewat Athletics Club | R 200,000 | R - | R - |
| 36 | FIA World Rallycross | International Management Group UK Ltd | R 2,000,000 | R 2,000,000 | R - |
| 37 | Film Festival | TBC | R 300,000 | R - | R - |
| 38 | Film Summit Africa | Southern Cross Conferences | R 350,000 | R - | R - |
| 39 | FNB Cape Town One Run | Still Water Sport | R 350,000 | R - | R - |
| 40 | Formula E | E-Movement South Africa | R 2,000,000 | R - | R - |
| 41 | Free Athlone "Nantes" Summer Festival | Bridgetown Theatre Company | R 50,000 | R - | R - |
| 42 | Freedom Swim | Freedom Swim (Pty) Ltd | R 100,000 | R - | R - |
| 43 | Gordon's Bay Winterland | Gordon's Bay Business Forum | R 50,000 | R - | R - |
| 44 | International Cricket | Western Province Cricket Association | R 200,000 | R - | R - |
| 45 | Investec South African Women's Open | World Sports Promotions CC | R 1,200,000 | R - | R - |
| 46 | Investing In African Mining Indaba | Hyve Events South Africa (Pty) Ltd | R 350,000 | R - | R - |
| 47 | Ironman | TBC | R 400,000 | R - | R - |
| 48 | ITU Triatholon World Cup & Multisport Weekend | Worldsport South Africa (PTY) LTD | R 1,200,000 | R - | R - |
| 49 | Jazzathon | JCQ Productions | R 100,000 | R - | R - |
| 50 | Jive Cape Town Funny Festival | Never say Never Public Relations T/A Eddy Cassar Public Relations | R 500,000 | R 500,000 | R - |
| 51 | Keep the Dream - Competitions | Keep the Dream | R 200,000 | R - | R - |
| 52 | Kirstenbosch Summer Sunset Concerts | South African National Bioversity Institute | R 200,000 | R - | R - |
| 53 | KKKA - Competition | Kaapse Klopse Karnival Association | R 422,000 | R 422,000 | R - |
| 54 | Last Night of The Proms | Rotary Club of Wynberg | R 40,000 | R - | R - |
| 55 | Lipton Cup Challenge | Royal Cape Yacht Club | R 200,000 | R - | R - |
| 56 | MAWLID | Mawlid South Africa (Pty)Ltd | R 100,000 | R - | R - |
| 57 | Microbial Ecology (18th International Symposium) | International Society For Microbial Ecology (ISME) | R 50,000 | R - | R - |
| 58 | Miss South Africa | TBC | R 1,000,000 | R - | R - |
| 59 | Miss Universe | TBC | R 1,000,000 | R - | R - |
| 60 | Mzansi Super League | Western Province Cricket Association | R 200,000 | R - | R - |
| 61 | National Youth Music Competition | National Youth Music Foundation Trust | R 50,000 | R - | R - |
| 62 | Nelson Mandela Lecture | Nelson Mandela Foundation | R 900,000 | R - | R - |
| 63 | New Years Eve Event | V & A Waterfront (PTY) Ltd | R 300,000 | R - | R - |
| 64 | Old Mutual Two Oceans Marathon | Two Oceans Marathon NPC | R 1,300,000 | R - | R - |
| 65 | One To One Day Fair For The Intellectually Disabled | One to One Day Fair for The Intellectually Disabled | R 150,000 | R - | R - |
| 66 | Open Book Festival | Open Book Festival (Pty) Ltd | R 200,000 | R - | R - |
| 67 | Open Design Afrika Festival (ODA) | Open Design TNL NPC | R 350,000 | R - | R - |
| 68 | Public Art Festival 2020 | Baz Art NPC | R 100,000 | R - | R - |
| 69 | Ramadaan & Lifestyle Expo | Radio 786 | R 200,000 | R - | R - |

## ICONIC EVENTS BUDGET SCHEDULE: 2020/21 - 2022/23

| No | Event | Beneficiary Name | 2020/2021 | 2021/2022 | 2022/23 |
|---|---|---|---|---|---|
| 70 | SA Innovation Summit | SA Innovation Summit (Pty) Ltd | R 1,200,000 | R 1,400,000 | R - |
| 71 | SA United Christmas Bands Board - Competitions | SA United Christmas Bands Board | R 200,000 | R - | R - |
| 72 | SA United Christmas Bands Board - Road March | SA United Christmas Bands Board | R 250,000 | R - | R - |
| 73 | SHNIT Worldwide Shortfilm Festival | Be Phat Motel | R 45,000 | R - | R - |
| 74 | Silent Walk | DeafSA Western Cape | R 20,000 | R - | R - |
| 75 | Silwerskerm Film Festival | TBC | R 300,000 | R - | R - |
| 76 | Simonstown Big Walk | Spartan Harriers Club & Rotary Club | R 750,000 | R - | R - |
| 77 | Slave Walk Challenge | Itheko Sports Management | R 150,000 | R - | R - |
| 78 | South Africa vs Scotland | SARU | R 200,000 | R - | R - |
| 79 | Special Events | TBC | R 545,410 | R - | R - |
| 80 | Squash (SA Open) | Squash South Africa | R 150,000 | R - | R - |
| 81 | Streetopia | Afrika Burns Creative Projects | R 50,000 | R - | R - |
| 82 | Suidoosterfees | Suidoosterfees NPO | R 500,000 | R - | R - |
| 83 | The Sun Met: Africa's Richest Race Day | Sun International South Africa (Pty) Ltd | R 750,000 | R - | R - |
| 84 | Torpedo Swimrun Cape Town | Torpedo Swinrun (Pty) Ltd | R 100,000 | R - | R - |
| 85 | Total Sports Women's Race | Stillwater Sports | R 150,000 | R - | R - |
| 86 | Toy Run | Toy Run Charity | R 100,000 | R - | R - |
| 87 | Ultra-Trail Cape Town | Summit Events (Pty) Ltd | R 200,000 | R - | R - |
| 88 | Volvo Ocean Race | World Sports Promotions CC | R - | R 3,000,000 | R - |
| 89 | We Are Africa | Events Labs (Pty) Ltd | R 450,000 | R 450,000 | R - |
| 90 | Western Province Marching | Western Province Marching Assciation | R 300,000 | R - | R - |
| 91 | Wine to Whales | | R 250,000 | R - | R - |
| 92 | World Rugby Sevens | SARU | R 2,500,000 | R 2,500,000 | R - |
| 93 | Wynberg Family Festival | Circle of Life Trading (Sole proprietor) | R 50,000 | R - | R - |
| 94 | 2De Nuwe Jaar Minstrel Street Parade | Kaapse Klopse Karnival Association | R 3,200,000 | R 3,200,000 | R - |
| 95 | 99ER Cycle Race | El Shaddai Christian School | R 50,000 | R - | R - |
| **Total** | | | **R 59,536,074** | **R 19,939,384** | **R 350,000** |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 30

# CAPE TOWN INTERNATIONAL CONVENTION CENTRE (MUNICIPAL ENTITY) – SCHEDULE D (ANNUAL BUDGET AND SUPPORTING TABLES)

2020/21

# CTICC

## SCHEDULE D – ANNUAL BUDGETS AND SUPPORTING DOCUMENTATION

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# PART ONE – ANNUAL BUDGET

## 1. Chairpersons report and resolutions

Please see separate report.

## 2. Executive summary

Over the past number of years, the CTICC has managed to generate positive growth in revenue and operating profit before interest, taxation, depreciation and amortisation (EBITDA), despite various challenges facing the region and industry. The situation has drastically changed as a result of the COVID-19 pandemic, with all normal business operations having ceased due to the National State of Disaster declaration and the subsequent lockdown instituted by the government. The government have split the lockdown into 5 levels with each level allowing various industries to return to operations. Unfortunately, the event and conference industry is not likely to be allowed to operate at any of the higher levels of the lockdown. The CTICC anticipates that the earliest that it is likely to return to operations would be January 2021. The revised budget for the 2020/21 financial year has been compiled by management, taking into account relevant factors, risks and forecasted micro- and macro-economic indicators.

To slightly mitigate the total loss of revenue from normal operations, the company successfully concluded agreements with the Western Cape Provincial Government (WCPG) to utilise CTICC 1 as a COVID-19 Temporary Intermediate Care Hospital for an initial three month period to 10 September 2020, with a month to month renewal to 31 December 2020, as well as the use of two halls in CTICC 2 for storage of medical supplies to 30 June 2020 with a possibility of a month to month renewal.

The company has identified the possibility that essential services companies may require the space provided by our venues during this time, to ensure that the requisite social distancing requirements can be met. This will allow the company to further limit the loss in revenue as a result of the lockdown.

Total adjusted revenue excluding interest income is forecast at R207.9-million, a decrease of 29.2% and 25.4% on the original budget for 2020/21, and the 2019/20 adjusted budget respectively. The decline is as a result of the State of Disaster declared on March 2020 due to the COVID-19 pandemic. The revised budget has been based on the company being allowed to commence trading as of January 2021. The company has continuously engaged with its clients who had events that were postponed from mid-March 2020 to the end of 2020 to negotiate the postponement of their events rather than an outright cancellation. This approach

has proven to be quite successful with multi-year events extended by a further year where the event was not able to be postponed. It is as yet not known if or when the industry will be able to return to the level that it was before the COVID-19 pandemic.

EBITDA for the period is forecast at a loss of R50.0-million, a decrease of 512.0% and 364.3% on the previous budget and the prior year respectively. The reduction in EBITDA is directly related to the COVID-19 pandemic's impact on the global business environment.

The agreement with the WCPG will at best ensure that the company is able to cover a portion of its costs without utilising all its available cash resources.

The CTICC's overall impact on the economy is not judged solely on its own financial results but the overall benefit to the citizens of Cape Town, the Western Cape and South Africa, which is best reflected in the contribution to GDP, as mentioned previously.

Each business unit has an implementation framework and a detailed action plan for the next year, which supports overall business objectives. These unit strategies support the core business strategy and explain how key performance indicators will be achieved and how each unit will contribute to the sustainability of the organisation.

Given the centre's economic mandate, the CTICC is focused on expanding its international reach. Sales, client relations and marketing strategies are in place to, firstly, keep the CTICC top of mind with key role-players and decision makers and, secondly, position the CTICC as a venue that has the staff and skills, track-record and vision to deliver and exceed clients' expectations. We have several client engagements planned, nationally and particularly internationally, to support this strategy.

Due to the nature of our business and the increase in short-term bookings, we have always included a portion of 'unknown' revenue for the unknown or short-term business. As venue rental income is the primary source of revenue, the other revenue stream budgets are prepared with these same assumptions.

Gross margins are budgeted to be at 80%.

Indirect costs have been budgeted to increase at 7.8% in total, mainly as a result of an increase in payroll, utilities, maintenance and marketing costs. The revised budget of 2020/21 reflects a R70.9-million net loss after tax for the year.

## 3. Annual budget tables

The basis of measurement and accounting policies in preparation of the budget has been consistent with prior years. Refer 4.Overview of budget-related policies.

# PART TWO – SUPPORTING DOCUMENTATION

## 1. Overview of budget process

The 2020/21 budget process followed a similar approach to that used in previous years. The budget takes into account the current market conditions, such as the impact of the COVID-19 pandemic, inflation, historical trend analysis, as well as the proposed city budget guidelines. Zero-based budgeting was used, where all expenses were justified and analysed for the centre's needs and cost.

## 2. Strategic alignment with the City of Cape Town's Integrated Development Plan (IDP)

The CTICC is committed to ensuring its activities align and support the City of Cape Town's IDP. As a municipal entity, the CTICC is required to submit, along with the annual budget, a multi-year business plan that sets key financial and non-financial performance objectives and measurement criteria. The mandate of economic growth, job creation and driving the knowledge economy remains at the core of what the CTICC does.

Annexure A illustrates the alignment between the CTICC and the City of Cape Town. The CTICC's business strategy is geared towards driving the knowledge economy and contributing to growth in the key economic sectors identified by both the City of Cape Town and the Western Cape Government as strategic areas for job creation and economic growth. Strategic economic sectors include:

- Agro-processing
- Business process outsourcing
- ICT
- Oil and gas
- Electricity
- Film
- Renewables
- Tourism
- Water
- Logistics
- Financial services
- Education
- Health

The City of Cape Town's Integrated Development Plan focus areas compared to the CTICC's Business Objectives has been attached as Annexure A.

## 3. Key performance indicators 2020/21

As a results-driven organisation, much emphasis is placed on attainment of targets, firstly at an organisational level, and then cascading down to departmental and finally to individual performance assessments. The system of performance management is integral to achieving the financial and non-financial targets. The CTICC's performance is measured by the City of Cape Town against a set of Key Performance Indicators (KPIs). These are reviewed annually by both shareholders. The KPIs as referred to in Annexure B, have two specific financial areas namely, operating profit and capital projects.

These are key performance indicators which measure the financial performance of the Company.

## 4. Overview of budget related policies

The budget policies effective at the time of the budget preparation are as follows:

4.1 Annual Leave Policy
4.2 Asset Management Policy
4.3 Business Travel and Subsistence Policy
4.4 Cost Containment Policy
4.5 Cell Phone Policy
4.6 Credit Control and Debt Collection Policy
4.7 Director's and Audit Committee Member's Remuneration Policy
4.8 Optimal Yielding Policy
4.9 Entertainment Policy
4.10 Fraud Policy
4.11 Investment Policy
4.12 Overtime Policy
4.13 Petty Cash Policy
4.14 Procedures for Acceptance and Receipt of Gifts Policy
4.15 Reward and Recognition Policy
4.16 Uniform Policy

These policies are available for inspection upon request.

## 5. Overview of budget assumptions

REVENUE

Venue rental has been budgeted to contribute 56% to total revenue, with the inclusion of the revenue earned from WCPG for the hospital in CTICC 1. Income for this category is budgeted to decrease by 12.0% compared to the 2019/20 adjustment budget. As in prior years, the budget includes a portion of "unknown business" which takes into account actual booking information in the system and factors into the budget, using a weighted calculation.

Food & beverage revenue is calculated on a percentage of venue rental income, which in turn is based on the events in the booking system.

Other Income is directly dependent on the events held at the CTICC, with the exception of the turnover rental received.

DIRECT COSTS

The cost of sales budget is in line with the historic trend of the Company and takes into account the business levels expected.

INDIRECT COSTS

Total salary costs for existing positions are budgeted to increase in 2020/21 by 11.5%, as it is based on a full complement of staff for a 12-month period.

Operations general costs have been budgeted to increase in total by 2.7% compared to the 2019/20 adjustment budget.

Utility Services are budgeted to increase in total by 11.6% for 2020/21, mainly due to the electricity tariff increase. Water and rates, has been budgeted to increase by on average by 6%, which is more or less in line with prior year trends. The Company continues to embark on energy saving initiatives.

Maintenance costs are budgeted to increase by 1.8% in the 2020/21 financial year. The budget takes into account that most items will be under guarantee following the construction of CTICC 2 and the refurbishments in CTICC 1 and requires no additional maintenance cost outlay.

Building costs are budgeted to increase by 3.6% compared to the 2019/20 adjustment budget of which mainly relates to the inflationary related increases.

IT Costs have been budgeted to increase by 6.0% for the 2020/21 financial year, primarily due to the costs related to a more virtual working environment where staff are provided various equipment and resources to deliver their services to the company.

Depreciation takes into account the additions to capital expenditure budgeted for 2020/21, taking into account the reassessment of useful lives where assets are due to be fully depreciated but still in use. Depreciation relating to the new building has been calculated at the value of the project over a period of 40 years.

## 6. Overview of budget funding

The CTICC is a cash generating entity and its operational and capital expenditure are self-funded through cash generated from operational activity and reserves.

## 7. Expenditure on allocations and grant programs

The CTICC is not the beneficiary of allocations and grants and all operational and capital expenditure are funded through cash generated and reserves.

## 8. Board member allowances and employee benefits

The Board of Directors and Audit and Risk Committee members do not receive any allowances and are only paid fees for their attendance of board and committee meetings. The fees are determined by the City in terms of national guidelines issued by National Treasury. The fees breakdown for the budget year is as follows:

*Table 2: Directors Fee Breakdown*

| Detail | Members | Chairman |
|---|---|---|
| Board and Committee meetings<br><br>Committees include:<br>Audit and Risk Committee<br>Nominations Committee<br>Social and Ethics Committee<br>HR & Remuneration Committee<br>Ad Hoc Meetings | **R 446 063** | **R 135 137** |

The following table represents the personnel employed by the CTICC.

| Detail | Count | R'000 |
|---|---|---|
| No. of board members | 12 | 581 |
| Senior managers (incl. CEO) | 5 | |
| Other managers | 19 | |
| **Total managers** | **36** | **11 212** |
| Other staff members | 294 | 79 128 |
| | | |
| **Total personnel** | **330** | 90 921 |

## 9. Monthly targets for revenue, expenditure and cash flow

**REFER ANNEXURE C**

## 10. Contracts having future budgetary implications

The contracts with suppliers have been included in the normal operational expenditure budget.

## 11. Capital expenditure details

**REFER ANNEXURE C**

## 12. Legislation compliance status

The legislative checklist is done on an annual basis and there are no areas of non- compliance.

## 13. Other supporting documents

None.

## 14. Chief Executive Officers quality certification

**REFER ANNEXURE D**

## ANNEXURE A

| | | |
|---|---|---|
| 1. | **The Opportunity City**<br>*Economic Growth and Job Creation* | The CTICC aims to maximise economic impact and job creation through:<br>• Driving the knowledge economy and skills exchange<br>• Attracting more meetings and events to Cape Town<br>• BBBEE procurement of no less than 60%<br>• Partnering with business tourism role-players<br>• Creating new strategic business opportunities |
| | *Infrastructure-led growth and development* | **CTICC 2** has added 10 000 $m^2$ to existing exhibition space and approximately 3 000$m^2$ of formal and informal multi-purpose exhibition space. This will allow the CTICC to service high levels of demand by hosting more events concurrently. The expanded facility also supports our commitment to the knowledge economy and economic growth. |
| | *Promote a sustainable environment* | The CTICC places a priority on integrating economic, social and environmental sustainability into every aspect of its business. The triple bottom-line approach is informed by a comprehensive environmental policy and monitored by a dedicated sustainability committee. |
| | *Leverage assets to drive economic growth* | The **CTICC's purpose** is to contribute to and drive economic growth and job creation, and this mandate is achieved year-on-year. |
| | *Training and skills development* | To create and maintain a highly capable and talented team requires a multi-faceted approach and we employ a system of continuous-training, rewards, recognition and mentorship, as well as a focus on our employees' financial and physical wellness.<br>**Service excellence** is further enhanced through the continuous innovation of technology and processes. |
| 2. | **The Safe City** | We believe that for a safe experience, the safety of our visitors and staff members must be addressed in the wider environment. The CTICC is a member of Cape Town Central District (CCID) and pays a monthly fee for cleaning and security within the precinct and during large events. We also have measures in place to ensure a safe environment on the premises. |

## ANNEXURE A (conti.)

| | CITY OF CAPE TOWN 2017-2022 IDP focus areas | CTICC Mission statement and activities |
|---|---|---|
| 3. | **The Caring City** | The CTICC is committed to uplifting and empowering the local community. We support five key Local Community Partners that are aligned with sectors related to CTICC operations. Our focus on volunteerism encourages our staff, suppliers and clients to assist our Local Community Partners through activations and direct skills exchange. The CTICC is also involved in a number of broader community initiatives. |
| 4. | **The Inclusive City** | The CTICC contributes to **transformation** and ensures inclusivity by consistently meeting and exceeding the target of no less than 60% expenditure with BBBEE suppliers, women owned businesses and SMMEs. |
| 5. | **The Well-run City** | We contribute to a well-run city through our compliance with MFMA and other legislation, our adherence to the principals of the King IV Code of Governance, as well as our risk identification and management processes. We are proud of our five clean, unqualified audits. |

The table below illustrates the agreed KPIs for the financial year 2020/21:

| | Category | Measurement | Annual Target 2018/19 | Actual 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|---|---|---|---|---|---|---|---|---|
| 1 | Operating Profit (1) | Percentage achievement of annual operating profit | 100% | 722% | 100% | **100%** | 100% | 100% |
| 2 | Capital Projects | Percentage of total number of capital projects for the year completed or committed | 90% | 97% | 90% | **50%** | 90% | 90% |
| 3 | Capital Expenditure (CTICC 2 Expansion) | Percentage of total capital expenditure spend | 100% | 100% | 100% | **100%** | n/a | n/a |
| 4 | Quality Product Offering | Maintain 5-star tourism grading through effective management & maintenance of quality service delivery | Achieve 5-star tourism grading | 5-star tourism grading achieved | Achieve 5-star tourism grading | **Achieve 5-star tourism grading** | Achieve 5-star tourism grading | Achieve 5-star tourism grading |
| 5 | Total Events Hosted | Number of hosted | 535 | 560 | 545 | **50** | 525 | 545 |
| 6 | International Events | Number of international events hosted | 32 | 34 | 34 | **6** | 30 | 35 |
| 7 | External Audit Report | Unqualified Audit Report (2) | Clean Audit Report (2nd Quarter) | Clean Audit Report for 2017/18 financial year achieved | Clean Audit Report (2nd Quarter) | **Clean Audit Report (2nd Quarter)** | Clean Audit Report (2nd Quarter) | Clean Audit Report (2nd Quarter) |
| 8 | Human Capital Development | Percentage of annual total salary cost spent on training of permanent and temporary staff | 5% | 6% | 5% | **3%** | 5% | 5% |

| Category | | Measurement | Annual Target 2018/19 | Actual 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|---|---|---|---|---|---|---|---|---|
| **9** | Minimum Competency Level | Number of senior managers registered for MFMA Competency Course | 7 | 12 | 7 | **7** | 7 | 7 |
| **10** | Customer Centricity and Service Excellence | Percentage of minimum aggregate score for all CTICC internal departments and external suppliers | 80% | 84% | 80% | **75%** | 80% | 80% |
| **11** | Supply Chain Procurement from B-BBEE Suppliers | Percentage B-BBEE spend | 60% | 86% | 60% | **60%** | 60% | 60% |
| **12** | Financial ratios<br>• Ratio of cost coverage maintained (RCC) | Cash/cost coverage ratio (excluding unspent conditional grants) | 5 times | 10 times | 7 times | **3.8 times** | 0 times | 0 times |
| | • Net Debtors (3) to annual Income (ND) | Net current debtors divided by total operating Revenue | ND = 7.0% | 1.3% | 2.0% | **5.0%** | 4.0% | 4.0% |
| | • Debt Coverage by own billed revenue (DC) | Debt divided by total annual operating income | DC = 0.0% | 0.0% | 0.0% | **0.0%** | 0.0% | 0.0% |
| **13** | Student Programme: Contribution to Youth Employment and Skills Development | Number of student opportunities provided | 6 | 14 | 6 | **8** | 10 | 10 |

| Category | | Measurement | Annual Target 2018/19 | Actual 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|---|---|---|---|---|---|---|---|---|
| **14** | Graduate Programme: Contribution to Youth Employment and Skills Development | Number of graduate opportunities provided | 6 | 11 | 6 | **7** | 8 | 8 |
| **15** | Number of people from the employment equity target groups employed in the three highest levels of management in compliance with the municipal entity's approved employment equity plan | Percentage of Exco, Manco and Leadership positions held by persons from designated groups | **80%** | 80% | 80% | 80% | 80% | 80% |

1 Operating profit is defined as earnings before interest, taxation, depreciation and amortisation.

2 Clean audit is defined as an unqualified audit report with no material findings on compliance with laws and regulations and predetermined objectives.

3 Net debtors are defined as gross debtors after impairment.


Entities
Municipal annual budgets and MTREF & supporting tables
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Electronic documents: lgdocuments@treasury.gov.za
Queries on formats: lgdataqueries@treasury.gov.za

## Cape Town International Convention Centre - Table D1 Budget Summary

CTICC - Table D1 Budget Summary

| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousands | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Financial Performance | | | | | | | | | |
| Property rates | – | – | – | – | – | – | – | – | – |
| Service charges | – | – | – | – | – | – | – | – | – |
| Investment revenue | 28 825 | 17 829 | 14 482 | 6 900 | 11 750 | 11 750 | 8 075 | 8 560 | 9 074 |
| Transfers recognised - operational | – | – | – | – | – | – | – | – | – |
| Other own revenue | 215 648 | 246 324 | 277 782 | 278 700 | 278 700 | 278 700 | 207 907 | 259 730 | 276 265 |
| Total Revenue (excluding capital transfers and contributions) | 244 473 | 264 153 | 292 264 | 285 600 | 290 450 | 290 450 | 215 982 | 268 290 | 285 338 |
| Employee costs | 57 457 | 56 451 | 64 254 | 89 652 | 79 845 | 79 845 | 90 325 | 96 419 | 102 085 |
| Remuneration of councillors | 578 | 459 | 415 | 581 | 581 | 581 | 581 | 610 | 641 |
| Depreciation & asset impairment | 24 424 | 502 419 | 54 123 | 50 164 | 56 293 | 56 293 | 54 499 | 52 319 | 50 750 |
| Finance charges | 3 | – | – | – | – | – | – | – | – |
| Materials and bulk purchases | – | 33 615 | 35 762 | 40 524 | 41 607 | 41 607 | 28 061 | 39 651 | 42 183 |
| Transfers and grants | – | – | 2 124 | – | – | – | – | – | – |
| Other expenditure | 104 551 | 98 554 | 117 709 | 137 798 | 137 750 | 137 750 | 138 941 | 148 240 | 158 184 |
| *Total Expenditure* | 187 013 | 691 499 | 274 386 | 318 719 | 316 076 | 316 076 | 312 407 | 337 240 | 353 842 |
| Surplus/(Deficit) | 57 460 | (427 346) | 17 878 | (33 118) | (25 626) | (25 626) | (96 425) | (68 950) | (68 504) |
| Surplus/(Deficit) after capital transfers & contributions | 57 460 | (427 346) | 17 878 | (33 118) | (25 626) | (25 626) | (96 425) | (68 950) | (68 504) |
| Taxation | 13 983 | (117 590) | 5 394 | – | (7 731) | (7 731) | (25 520) | (20 802) | (20 668) |
| Surplus/ (Deficit) for the year | 43 476 | (309 756) | 12 484 | (33 118) | (17 894) | (17 894) | (70 906) | (48 147) | (47 836) |
| Capital expenditure & funds sources | | | | | | | | | |
| *Capital expenditure* | 367 936 | 115 960 | 66 087 | 42 479 | 59 767 | 59 767 | 75 483 | 74 894 | 63 394 |
| Transfers recognised - capital | – | – | – | – | – | – | – | – | – |
| Borrowing | – | – | – | – | – | – | – | – | – |
| Internally generated funds | 367 936 | 115 960 | 66 087 | 42 479 | 59 767 | 59 767 | 75 483 | 74 894 | 63 394 |
| Total sources of capital funds | 367 936 | 115 960 | 66 087 | 42 479 | 59 767 | 59 767 | 75 483 | 74 894 | 63 394 |
| Financial position | | | | | | | | | |
| Total current assets | 268 623 | 245 145 | 252 295 | 181 214 | 213 935 | 213 935 | 110 167 | 24 037 | (62 458) |
| Total non current assets | 965 327 | 704 703 | 880 699 | 712 645 | 884 947 | 884 947 | 884 708 | 926 550 | 969 238 |
| Total current liabilities | 81 046 | 106 700 | 97 972 | 106 255 | 82 090 | 82 090 | 78 525 | 82 270 | 86 185 |
| Total non current liabilities | – | – | 335 | – | – | – | – | 114 | 228 |
| Community wealth/Equity | 1 152 904 | 843 148 | 1 034 686 | 787 605 | 1 016 792 | 1 016 792 | 916 350 | 868 203 | 820 367 |
| Cash flows | | | | | | | | | |
| Net cash from (used) operating | 44 827 | 88 732 | 20 004 | (23 312) | 51 548 | 51 548 | (16 944) | (2 802) | (24 154) |
| Net cash from (used) investing | (405 437) | (115 960) | (61 517) | (42 479) | (59 767) | (59 767) | (75 483) | (74 894) | (63 394) |
| Net cash from (used) financing | 193 000 | – | – | – | – | – | – | – | – |
| Cash/cash equivalents at the year end | 250 985 | 223 757 | 182 243 | 163 428 | 174 025 | 174 025 | 81 598 | 3 903 | (83 645) |

Cape Town International Convention Centre - Table D2 Budgeted Financial Performance (revenue and expenditure)

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Revenue by Source | 1 | | | | | | | | | |
| Property rates | | | | | | | | | | |
| Service charges - electricity revenue | | | | | | | | | | |
| Service charges - water revenue | | | | | | | | | | |
| Service charges - sanitation revenue | | | | | | | | | | |
| Service charges - refuse revenue | | | | | | | | | | |
| Rental of facilities and equipment | | 104 571 | 115 084 | 128 088 | 131 820 | 131 820 | 131 820 | 115 960 | 118 138 | 125 692 |
| Interest earned - external investments | | 28 825 | 17 829 | 14 482 | 6 900 | 11 750 | 11 750 | 8 075 | 8 560 | 9 074 |
| Interest earned - outstanding debtors | | | | | | – | – | | | |
| Dividends received | | | | | | – | – | | | |
| Fines, penalties and forfeits | | | | | | – | – | | | |
| Licences and permits | | | | | | – | – | | | |
| Agency services | | | | | | – | – | | | |
| Transfers and subsidies | | | | | | – | – | | | |
| Other revenue | | 111 077 | 131 240 | 149 694 | 146 880 | 146 880 | 146 880 | 91 947 | 141 593 | 150 573 |
| Gains | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | 244 473 | 264 153 | 292 264 | 285 600 | 290 450 | 290 450 | 215 982 | 268 290 | 285 338 |
| Expenditure By Type | | | | | | | | | | |
| Employee related costs | | 57 457 | 56 451 | 64 254 | 89 652 | 79 845 | 79 845 | 90 325 | 96 419 | 102 085 |
| Remuneration of councillors | | 578 | 459 | 415 | 581 | 581 | 581 | 581 | 610 | 641 |
| Debt impairment | 4 | | 1 057 | 414 | 300 | 300 | 300 | 450 | 450 | 450 |
| Depreciation & asset impairment | | 24 424 | 502 419 | 54 123 | 50 164 | 56 293 | 56 293 | 54 499 | 52 319 | 50 750 |
| Finance charges | | 3 | | | | – | – | | – | |
| Bulk purchases | 2 | | | | | – | – | | – | |
| Other materials | 5 | | 33 615 | 35 762 | 40 524 | 41 607 | 41 607 | 28 061 | 39 651 | 42 183 |
| Contracted services | | | 52 915 | 59 538 | 66 227 | 59 428 | 59 428 | 60 033 | 63 641 | 67 473 |
| Transfers and subsidies | | | | 2 124 | | – | – | | | |
| Other expenditure | 3 | 104 551 | 44 583 | 57 064 | 71 272 | 78 021 | 78 021 | 78 458 | 84 149 | 90 261 |
| Losses | | | | 692 | | | | | | |
| Total Expenditure | | 187 013 | 691 499 | 274 386 | 318 719 | 316 076 | 316 076 | 312 407 | 337 240 | 353 842 |
| Surplus/(Deficit) | | 57 460 | (427 346) | 17 878 | (33 118) | (25 626) | (25 626) | (96 425) | (68 950) | (68 504) |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | | | | | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) | | | | | | | | | | |
| Transfers and subsidies - capital (in-kind - all) | | | | | | | | | | |
| Surplus/(Deficit) after capital transfers & contributions | | 57 460 | (427 346) | 17 878 | (33 118) | (25 626) | (25 626) | (96 425) | (68 950) | (68 504) |
| Taxation | | 13 983 | (117 590) | 5 394 | | (7 731) | (7 731) | (25 520) | (20 802) | (20 668) |
| Surplus/ (Deficit) for the year | | 43 476 | (309 756) | 12 484 | (33 118) | (17 894) | (17 894) | (70 906) | (48 147) | (47 836) |

## Cape Town International Convention Centre - Table D3 Capital Budget by asset class and funding

| Vote Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Capital expenditure by Asset Class/Sub-class | | | | | | | | | | |
| Infrastructure | | – | – | – | – | – | – | – | – | – |
| Other assets | | 351 231 | 100 974 | 43 391 | 22 450 | 37 070 | 37 070 | 41 713 | 43 946 | 42 801 |
| Operational Buildings | | 351 231 | 100 974 | 43 391 | 22 450 | 37 070 | 37 070 | 41 713 | 43 946 | 42 801 |
| *Municipal Offices* | | 351 231 | 100 974 | 43 391 | 22 450 | 37 070 | 37 070 | 41 713 | 43 946 | 42 801 |
| Computer Equipment | | 12 853 | 8 621 | 15 559 | 17 051 | 17 919 | 17 919 | 26 586 | 23 349 | 12 690 |
| Computer Equipment | | 12 853 | 8 621 | 15 559 | 17 051 | 17 919 | 17 919 | 26 586 | 23 349 | 12 690 |
| Furniture and Office Equipment | | 3 165 | 3 183 | 5 797 | 1 630 | 3 430 | 3 430 | 4 518 | 5 021 | 4 770 |
| Furniture and Office Equipment | | 3 165 | 3 183 | 5 797 | 1 630 | 3 430 | 3 430 | 4 518 | 5 021 | 4 770 |
| Machinery and Equipment | | 687 | 3 183 | 1 340 | 1 348 | 1 348 | 1 348 | 2 667 | 2 578 | 3 133 |
| Machinery and Equipment | | 687 | 3 183 | 1 340 | 1 348 | 1 348 | 1 348 | 2 667 | 2 578 | 3 133 |
| Total capital expenditure on assets | 1 | 367 936 | 115 960 | 66 087 | 42 479 | 59 767 | 59 767 | 75 483 | 74 894 | 63 394 |
| Funded by: | | | | | | | | | | |
| Borrowing | 3 | | | | | | | | | |
| Internally generated funds | | 367 936 | 115 960 | 66 087 | 42 479 | 59 767 | 59 767 | 75 483 | 74 894 | 63 394 |
| Total Capital Funding | 4 | 367 936 | 115 960 | 66 087 | 42 479 | 59 767 | 59 767 | 75 483 | 74 894 | 63 394 |

## Cape Town International Convention Centre - Table D4 Budgeted Financial Position

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| ASSETS | | | | | | | | | | |
| Current assets | | | | | | | | | | |
| Cash | | 14 301 | 6 282 | 12 023 | | | | | | |
| Call investment deposits | | 236 684 | 217 475 | 170 221 | 163 428 | 174 025 | 174 025 | 81 598 | 3 903 | (83 645) |
| Consumer debtors | | | | – | | – | – | | | |
| Other debtors | | 16 440 | 19 796 | 65 862 | 16 032 | 36 032 | 36 032 | 24 077 | 15 584 | 16 576 |
| Current portion of long-term receivables | | | | 2 124 | | 2 124 | 2 124 | 2 124 | 2 124 | 2 124 |
| Inventory | | 1 198 | 1 591 | 2 065 | 1 755 | 1 755 | 1 755 | 2 367 | 2 426 | 2 487 |
| Total current assets | | 268 623 | 245 145 | 252 295 | 181 214 | 213 935 | 213 935 | 110 167 | 24 037 | (62 458) |
| Non current assets | | | | | | | | | | |
| Long-term receivables | 3 | | | 175 051 | | 172 927 | 172 927 | 170 803 | 168 679 | 166 555 |
| Investments | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investment property | | | | | | | | | | |
| Investment in Associate | | | | | | | | | | |
| Property, plant and equipment | 1 | 961 750 | 575 139 | 581 477 | 583 081 | 595 581 | 595 581 | 543 992 | 567 156 | 591 300 |
| Biological | | | | | | | | | | |
| Intangible | | | | | | | | | | |
| Other non-current assets | | 3 577 | 129 564 | 124 170 | 129 564 | 116 439 | 116 439 | 169 912 | 190 715 | 211 383 |
| Total non current assets | | 965 327 | 704 703 | 880 699 | 712 645 | 884 947 | 884 947 | 884 708 | 926 550 | 969 238 |
| TOTAL ASSETS | | 1 233 950 | 949 848 | 1 132 993 | 893 859 | 1 098 882 | 1 098 882 | 994 875 | 950 587 | 906 780 |
| LIABILITIES | | | | | | | | | | |
| Current liabilities | | | | | | | | | | |
| Bank overdraft | | | | | | | | | | |
| Borrowing | | | | | | | | | | |
| Consumer deposits | | 19 687 | 28 163 | 41 386 | 32 849 | 32 849 | 32 849 | 32 700 | 34 335 | 36 052 |
| Trade and other payables | | 56 399 | 73 814 | 51 009 | 68 596 | 44 096 | 44 096 | 41 229 | 42 878 | 44 593 |
| Provisions | 3 | 4 960 | 4 723 | 5 577 | 4 810 | 5 145 | 5 145 | 4 596 | 5 057 | 5 540 |
| Total current liabilities | | 81 046 | 106 700 | 97 972 | 106 255 | 82 090 | 82 090 | 78 525 | 82 270 | 86 185 |
| Non current liabilities | | | | | | | | | | |
| Borrowing | | | | | | | | | | |
| Provisions | 3 | | | 335 | | | – | – | 114 | 228 |
| Total non current liabilities | | – | – | 335 | – | – | – | – | 114 | 228 |
| TOTAL LIABILITIES | | 81 046 | 106 700 | 98 307 | 106 255 | 82 090 | 82 090 | 78 525 | 82 384 | 86 413 |
| NET ASSETS | 2 | 1 152 904 | 843 148 | 1 034 686 | 787 605 | 1 016 792 | 1 016 792 | 916 350 | 868 203 | 820 367 |
| COMMUNITY WEALTH/EQUITY | | | | | | | | | | |
| Accumulated Surplus/(Deficit) | | (124 524) | (434 280) | (242 741) | (489 823) | (260 636) | (260 636) | (361 078) | (409 225) | (457 061) |
| Reserves | | 1 277 428 | 1 277 428 | 1 277 428 | 1 277 428 | 1 277 428 | 1 277 428 | 1 277 428 | 1 277 428 | 1 277 428 |
| TOTAL COMMUNITY WEALTH/EQUITY | 2 | 1 152 904 | 843 148 | 1 034 686 | 787 605 | 1 016 792 | 1 016 792 | 916 350 | 868 203 | 820 367 |

## Cape Town International Convention Centre - Table D5 Budgeted Cash Flow

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Other revenue | | 194 518 | 248 151 | 247 577 | 277 139 | 272 574 | 272 574 | 207 907 | 259 730 | 276 265 |
| Interest | | 28 825 | 17 829 | 14 846 | 6 900 | 11 750 | 11 750 | 8 075 | 8 560 | 9 074 |
| Payments | 2 | | | | | | | | | |
| Suppliers and employees | | (178 513) | (177 249) | (242 419) | (307 351) | (232 776) | (232 776) | (232 926) | (271 092) | (309 492) |
| Finance charges | | (3) | – | – | | | | | | |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | 44 827 | 88 732 | 20 004 | (23 312) | 51 548 | 51 548 | (16 944) | (2 802) | (24 154) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Payments | | | | | | | | | | |
| Capital assets | | (405 437) | (115 960) | (61 517) | (42 479) | (59 767) | (59 767) | (75 483) | (74 894) | (63 394) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | (405 437) | (115 960) | (61 517) | (42 479) | (59 767) | (59 767) | (75 483) | (74 894) | (63 394) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Short term loans | | | | | | | | | | |
| Borrowing long term/refinancing | | 193 000 | – | – | | | | | | |
| Payments | | | | | | | | | | |
| Repayment of borrowing | | | | | | | | | | |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | 193 000 | – | – | – | – | – | – | – | – |
| NET INCREASE/ (DECREASE) IN CASH HELD | 1 | (167 610) | (27 228) | (41 513) | (65 791) | (8 219) | (8 219) | (92 426) | (77 695) | (87 547) |
| Cash/cash equivalents at the year begin: | 2 | 418 595 | 250 985 | 223 757 | 229 219 | 182 243 | 182 243 | 174 025 | 81 598 | 3 903 |
| Cash/cash equivalents at the year end: | 2 | 250 985 | 223 757 | 182 243 | 163 428 | 174 025 | 174 025 | 81 598 | 3 903 | (83 645) |

Cape Town International Convention Centre - Supporting Table SD1 Measurable performance targets

| Performance target description | Unit of measurement | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| 1. Operating Profit | Percentage achievement of annual budgeted operating profit | 475.0% | 235.0% | 722.0% | 100% | 100% | 100% | 100% | 100% | 100% |
| 2. Capital Projets | Percentage of the total number of capital projects for the year completed and committed | 100% | 89% | 97% | 90% | 90% | 90% | 50% | 90% | 90% |
| 3. Capital Expenditure (CTICC 2 Expansion) | Percentage of total capital expenditure | 90% | 91% | 100% | 100% | 100% | 100% | 100% | n/a | n/a |
| 4. Capital Expenditure | Maintain five star tourism grading through effective management of maintenance & quality of service delivery | Achieve Five Star Tourism Grading Council Achieved | Achieve Five Star Tourism Grading Council Achieved | Achieve Five Star Tourism Grading Council Achieved | Achieve Five Star Tourism Grading Council | Achieve Five Star Tourism Grading Council | Achieve Five Star Tourism Grading Council | Achieve Five Star Tourism Grading Council | Achieve Five Star Tourism Grading Council | Achieve Five Star Tourism Grading Council |
| 5. Events | Number of events hosted compared to annual budgeted target | 482 | 525 | 560 | 545 | 545 | 545 | 50 | 525 | 545 |
| 6. Events | Number of international events hosted compared to budgeted target | 36 | 32 | 34 | 34 | 34 | 34 | 6 | 30 | 35 |
| 7. External Audit Report | Clean Audit Report (1) | Clean Audit (2015/16 financial achieved) | Clean Audit (2016/17 financial achieved) | Clean Audit (2017/18 financial achieved) | Clean Audit (2nd quarter) | Clean Audit (2nd quarter) | Clean Audit (2nd quarter) | Clean Audit Report (2nd quarter) | Clean Audit Report (2nd quarter) | Clean Audit Report (2nd quarter) |
| 8. Human Capital Development | Percentage of annual total salary cost spend on training of permanent and temporary staff | 6.4% | 6.0% | 6% | 5% | 5% | 5% | 3% | 5% | 5% |
| 9. Minimum Competency Level | Number of senior managers registered for MFMA Competency Course | 10 | 7 | 12 | 7 | 7 | 7 | 7 | 7 | 7 |
| 10. Customer Centricity and Service Excellence | 78% of minimum aggregate score for all CTICC internal departments and external suppliers | 84% | 85% | 84% | 80% | 80% | 80% | 75% | 80% | 80% |
| 11. Procurement | Supply Chain Procurement from BBBEE suppliers measured in terms of BBBEE Act | 92.8% | 87.0% | 86% | 60% | 60% | 60% | 60% | 60% | 60% |
| 12. Financial ratios | | | | | | | | | | |
| o Ratio of cost coverage maintained (RCC) | Total cash and investments , less restricted cash for monthly operating expenditure | 13.1 times | 14.2 times | 10.0 times | 7 times | 7 times | 7 times | 3.8 times | 0 times | 0 times |
| o Net debtors to annual income (ND) | Net current debtors divided by total operating revenue | 1% | 4.0% | 1% | 7.0% | 7.0% | 7.0% | 5.0% | 4.0% | 4.0% |
| o Debt coverage by own billed revenue (DC) | Total debt divided by total annual operating income | 0% | 0% | 0% | 0.0% | 0.0% | 0.0% | 0% | 0% | 0% |
| 13. Student program | | | | | | | | | | |
| Contribution to youth employment and skills development | Number of students opportunities provided | 9 | 12 | 14 | 6 | 6 | 6 | 8 | 10 | 10 |
| 14. Graduate program | | | | | | | | | | |
| Contribution to youth employment and skills development | Number of graduate opportunities provided | 14 | 13 | 11 | 6 | 6 | 6 | 7 | 8 | 8 |
| 15. The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a municipal entity's approved employment equity plan | Percentage of Exco, Manco & Leadership positions held by persons from designated groups | 86.0% | 83.0% | 80% | 80% | 80% | 79% | 80% | 80% | 80% |

Cape Town International Convention Centre - Supporting Table SD2 Financial and non-financial indicators

| Description of indicator | Basis of calculation | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Borrowing Management | | | | | | | | | | | |
| Credit Rating | | | | | | | | | | | |
| Capital Charges to Operating Expenditure | Finance charges & Depreciation / Operating Expenditure | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Borrowed funding of capital expenditure | Borrowing/Capital expenditure excl. transfers and grants and contributions | | 52.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Safety of Capital | | | | | | | | | | | |
| Gearing | Long Term Borrowing / Funds & Reserves | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Liquidity | | | | | | | | | | | |
| Current Ratio | Current assets / current liabilities | | 3.31 | 2.30 | 2.58 | 1.71 | 2.61 | 2.61 | 1.40 | 0.29 | -0.72 |
| Current Ratio adjusted for debtors | Current assets/current liabilities less debtors > 90 days | | 3.31 | 2.30 | 2.58 | 1.71 | 2.61 | 2.61 | 1.40 | 0.29 | -0.72 |
| Liquidity Ratio | Monetary Assets / Current Liabilities | | 3.10 | 2.10 | 1.86 | 1.54 | 2.12 | 2.12 | 1.04 | 0.05 | -0.97 |
| Revenue Management | | | | | | | | | | | |
| Annual Debtors Collection Rate (Payment Level %) | Last 12 Mths Receipts / Last 12 Mths Billing | | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue) | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Outstanding Debtors to Revenue | Total Outstanding Debtors to Annual Revenue | | 7% | 7% | 83% | 6% | 73% | 73% | 91% | 69% | 65% |
| Creditors Management | | | | | | | | | | | |
| Creditors System Efficiency | % of Creditors Paid Within Terms (within MFMA s 65(e)) | | | | | | | | | | |
| Creditors to Cash and Investments | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Employee costs | Employee costs/Total Revenue - capital revenue | | 23.5% | 21.4% | 22.0% | 31% | 27% | 27% | 42% | 36% | 36% |
| Remuneration | Total remuneration/(Total Revenue - capital revenue) | | 23.7% | 21.5% | 22.1% | 31.6% | 27.7% | 27.7% | 42.1% | 36.2% | 36.0% |
| Repairs & Maintenance | R&M/Total Revenue - capital revenue | | 0.0% | 0.0% | 0.0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Finance charges & Depreciation | FC&D/(Total Revenue - capital revenue) | | 0.0% | 0.4% | 0.1% | 0% | 0% | 0% | 0% | 0% | 0% |
| Financial viability indicators | | | | | | | | | | | |
| ii. O/S Service Debtors to Revenue | Total outstanding service debtors/annual revenue received for services | | 0% | 0.0% | 0.0% | 0% | 0% | 0% | 0% | 0% | 0% |
| iii. Cost coverage | (Available cash + Investments)/monthly fixed operational expenditure | | 224% | 0.5 | 1.1 | 0.9 | 0.9 | 0.9 | 0.4 | 0.0 | -0.4 |

Cape Town International Convention Centre - Supporting Table SD3 Budgeted Investment Portfolio

| Investments by Maturity<br>Name of institution & investment ID | Ref | Type of Investment | Variable or Fixed interest rate | Interest Rate | Opening balance | Partial / Premature Withdrawal | Closing Balance |
|---|---|---|---|---|---|---|---|
| Cash | | Call Account | Variable | - | 273 | | 273 |
| Nedbank - Call Deposit - 03/7881544007/000105 | | Current | | 6 | 0 | | 0 |
| ABSA Bank - Current - 4072900553 | | Current | | - | 296 | | 296 |
| ABSA Bank - Exh Serv - Current - 4072900731 | | Current | | - | 171 | | 171 |
| ABSA Bank - Treasury Account - 40-7373-1246 | | Current | | - | 1 | | 1 |
| ABSA Bank - Convenco Account - 40-7373-3701 | | Investment | Variable | - | 2 | | 2 |
| ABSA Bank - Call Deposit - 4074708347 | | Investment | Variable | 6 | – | | – |
| Stanlib - Bank 000-402-184 (1199539) ref No. 551436367 | | Investment | Variable | 7 | 37 841 | (13 618) | 24 224 |
| Investec Bank - (462097) 1008645 | | Investment | Variable | 8 | 25 251 | (13 618) | 11 633 |
| Nedgroup Money Market - (800167964) - 8319631 | | Investment | Variable | 8 | 41 349 | (13 503) | 27 845 |
| ABSA Bank - CTICC Money Market - 9316676360 | | Investment | | 7 | 17 635 | (13 618) | 4 017 |
| Nedgroup Corp Money Market - (800167964) 8292731 | | Call Account | Variable | 7 | 24 548 | (13 618) | 10 930 |
| ABSA Bank - CTICC East - Current - 4072900228 | | Investment | Variable | - | 1 | | 1 |
| ABSA Bank - CTICC East - Call Deposit 4083941322 | | Current | | 6.25 | 0 | | 0 |
| Absa Bank - CTICC East - Money Market (6241084-ZAR-2201-0) | | Current | | 6.3 | – | | – |
| Nedbank - CTICC Main Current - 1151569623 | | Current | | - | 1 852 | | 1 852 |
| Nedbank - CTICC Merchant Services - 11515696658 | | Current | | - | 1 | | 1 |
| Nedbank - CTICC Payroll - 1151569666 | | Call Account | | - | 57 | | 57 |
| Nedbank - CTICC East - 1151569674 | | | | - | 35 | | 35 |
| Nedbank - CTICC E-Commerce - 1151569682 | | | | - | 80 | | 80 |
| Nedbank - CTICC Daily Call Deposit Account - 037232511442 | | | | - | 180 | | 180 |
| | 1 | | – | 0 | 149 573 | (67 974) | 81 598 |

Cape Town International Convention Centre - Supporting Table SD4 Board member allowances and staff benefits

| Summary of Employee and Board Member remuneration | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| R thousands | | A | B | C | D | E | F | G | H | I |
| Remuneration | | | | | | | | | | |
| Board Members of Entities | | | | | | | | | | |
| Board Fees | | 578 | 459 | 415 | 581 | 581 | 581 | 581 | 610 | 641 |
| Sub Total - Board Members of Entities | | 578 | 459 | 415 | 581 | 581 | 581 | 581 | 610 | 641 |
| % increase | | | (0) | (0) | 0 | 0 | 0 | – | 0 | 5.0% |
| Senior Managers of Entities | | | | | | | | | | |
| Basic Salaries and Wages | | 7 888 | 8 444 | 8 884 | 9 595 | 9 595 | 9 595 | 11 212 | 11 997 | 12 837 |
| Sub Total - Senior Managers of Entities | | 7 888 | 8 444 | 8 884 | 9 595 | 9 595 | 9 595 | 11 212 | 11 997 | 12 837 |
| % increase | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7.0% |
| Other Staff of Entities | | | | | | | | | | |
| Basic Salaries and Wages | | 49 569 | 48 007 | 55 370 | 80 057 | 70 250 | 70 250 | 79 112 | 84 422 | 89 248 |
| Sub Total - Other Staff of Entities | | 49 569 | 48 007 | 55 370 | 80 057 | 70 250 | 70 250 | 79 112 | 84 422 | 89 248 |
| % increase | | | (0) | 0 | 0 | 0 | 0 | 0 | 0 | 5.7% |
| Total Municipal Entities remuneration | | 58 035 | 56 910 | 64 669 | 90 233 | 80 426 | 80 426 | 90 906 | 97 030 | 102 726 |

Cape Town International Convention Centre - Supporting Table SD5 Summary of personnel numbers

| Summary of Personnel Numbers | Ref | 2018/19 | | | Current Year 2019/20 | | | Budget Year 2020/21 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Number | 1 | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees |
| Municipal Council and Boards of Municipal Entities | | | | | | | | | | |
| Councillors (Political Office Bearers plus Other Councillors) | | | | | | | | | | |
| Board Members of municipal entities | 3 | 11 | – | – | 12 | – | – | 12 | – | – |
| Municipal entity employees | 4 | | | | | | | | | |
| CEO and Senior Managers | 2 | 5 | 5 | – | 5 | 5 | – | 5 | 5 | – |
| Other Managers | 6 | | | | | | | | | |
| Professionals | | – | – | – | – | – | – | – | – | – |
| *Finance* | | | | | | | | | | |
| *Spatial/town planning* | | | | | | | | | | |
| *Information Technology* | | | | | | | | | | |
| *Roads* | | | | | | | | | | |
| *Electricity* | | | | | | | | | | |
| *Water* | | | | | | | | | | |
| *Sanitation* | | | | | | | | | | |
| *Refuse* | | | | | | | | | | |
| *Other* | | 244 | 219 | 25 | 307 | 295 | 12 | 313 | 298 | 15 |
| Technicians | | – | – | – | – | – | – | – | – | – |
| *Finance* | | | | | | | | | | |
| *Spatial/town planning* | | | | | | | | | | |
| *Information Technology* | | | | | | | | | | |
| *Roads* | | | | | | | | | | |
| *Electricity* | | | | | | | | | | |
| *Water* | | | | | | | | | | |
| *Sanitation* | | | | | | | | | | |
| *Refuse* | | | | | | | | | | |
| *Other* | | | | | | | | | | |
| Clerks (Clerical and administrative) | | | | | | | | | | |
| Service and sales workers | | | | | | | | | | |
| Skilled agricultural and fishery workers | | | | | | | | | | |
| Craft and related trades | | | | | | | | | | |
| Plant and Machine Operators | | | | | | | | | | |
| Elementary Occupations | | | | | | | | | | |
| Total Personnel Numbers | | 260 | 224 | 25 | 324 | 300 | 12 | 330 | 303 | 15 |
| % increase | | | (13.8%) | (88.8%) | 1 196.0% | 1 100.0% | (52.0%) | 2 650.0% | (8.2%) | (95.0%) |
| Total entity employees headcount | 5 | 249 | 224 | 25 | 312 | 300 | 12 | 318 | 303 | 15 |
| Finance personnel headcount | 7 | 26 | 24 | 2 | 26 | 24 | 2 | 27 | 25 | 2 |
| Human Resources personnel headcount | 7 | 6 | 5 | 1 | 6 | 5 | 1 | 6 | 5 | 1 |

## Cape Town International Convention Centre - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

| Description | Budget Year 2020/21 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Operating Revenue By Source | | | | | | | | | | | | | | | |
| Property rates | | | | | | | | | | | | – | – | – | – |
| Rental of facilities and equipment | 7 689 | 7 689 | 7 304 | 7 304 | 7 304 | 7 304 | 6 433 | 10 258 | 19 212 | 8 558 | 14 806 | 12 100 | 115 960 | 118 138 | 125 692 |
| Interest earned - external investments | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 8 075 | 8 560 | 9 074 |
| Other revenue | 4 862 | 4 862 | 3 782 | 4 862 | 3 832 | 2 077 | 6 465 | 11 176 | 17 521 | 9 509 | 10 796 | 12 205 | 91 947 | 141 593 | 150 573 |
| Gains | | | | | | | | | | | | – | – | – | – |
| Total Revenue (excluding capital transfers and contributions) | 13 223 | 13 223 | 11 759 | 12 838 | 11 808 | 10 053 | 13 571 | 22 107 | 37 406 | 18 739 | 26 275 | 24 978 | 215 982 | 268 290 | 285 338 |
| Operating Expenditure By Type | | | | | | | | | | | | | | | |
| Employee related costs | 7 306 | 7 306 | 7 306 | 7 306 | 7 306 | 7 306 | 7 747 | 7 747 | 7 747 | 7 747 | 7 752 | 7 747 | 90 325 | 96 419 | 102 085 |
| Remuneration of Board Members | – | – | 145 | – | – | 145 | – | – | 145 | – | – | 145 | 581 | 610 | 641 |
| Debt impairment | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 450 | 450 | 450 |
| Depreciation & asset impairment | 4 532 | 4 517 | 4 512 | 4 592 | 4 552 | 4 531 | 4 587 | 4 559 | 4 533 | 4 594 | 4 525 | 4 464 | 54 499 | 52 319 | 50 750 |
| Other materials | 1 570 | 1 572 | 1 215 | 1 574 | 1 220 | 602 | 1 925 | 3 097 | 5 556 | 2 635 | 3 533 | 3 562 | 28 061 | 39 651 | 42 183 |
| Contracted services | 4 166 | 4 146 | 4 248 | 4 273 | 4 288 | 4 181 | 5 108 | 5 650 | 6 768 | 5 455 | 5 916 | 5 834 | 60 033 | 63 641 | 67 473 |
| Other expenditure | 6 210 | 6 275 | 6 206 | 6 341 | 6 099 | 6 164 | 6 707 | 6 649 | 7 072 | 6 595 | 6 839 | 7 301 | 78 458 | 84 149 | 90 261 |
| Total Expenditure | 23 821 | 23 854 | 23 670 | 24 124 | 23 504 | 22 967 | 26 112 | 27 739 | 31 858 | 27 064 | 28 602 | 29 091 | 312 407 | 337 240 | 353 842 |
| Capital expenditure by Asset Class/Sub-class | | | | | | | | | | | | | | | |
| Infrastructure | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Community Assets | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Heritage assets | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Investment properties | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other assets | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 41 713 | 43 946 | 42 801 |
| Operational Buildings | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 41 713 | 43 946 | 42 801 |
| *Municipal Offices* | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 3 476 | 41 713 | 43 946 | 42 801 |
| Biological or Cultivated Assets | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Intangible Assets | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Computer Equipment | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 26 586 | 23 349 | 12 690 |
| Computer Equipment | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 2 215 | 26 586 | 23 349 | 12 690 |
| Furniture and Office Equipment | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 4 518 | 5 021 | 4 770 |
| Furniture and Office Equipment | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 376 | 4 518 | 5 021 | 4 770 |
| Machinery and Equipment | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 2 667 | 2 578 | 3 133 |
| Machinery and Equipment | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 2 667 | 2 578 | 3 133 |
| Transport Assets | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Land | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Zoo's, Marine and Non-biological Animals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Zoo's, Marine and Non-biological Animals | | | | | | | | | | | | – | – | – | – |
| Total capital expenditure | 6 290 | 6 290 | 6 290 | 6 290 | 6 290 | 6 290 | 6 290 | 6 290 | 6 290 | 6 290 | 6 290 | 6 290 | 75 483 | 74 894 | 63 394 |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | | | | | |
| Receipts | | | | | | | | | | | | | | | |
| Other revenue | 12 550 | 12 550 | 11 085 | 12 165 | 11 135 | 9 380 | 12 898 | 21 434 | 36 733 | 18 066 | 25 603 | 24 305 | 207 907 | 259 730 | 276 265 |
| Interest | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 673 | 8 075 | 8 560 | 9 074 |
| Payments | | | | | | | | | | | | | | | |
| Suppliers and employees | (19 411) | (19 411) | (19 411) | (19 411) | (19 411) | (19 411) | (19 411) | (19 411) | (19 411) | (19 411) | (19 411) | (19 411) | (232 926) | (271 092) | (309 492) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | (6 187) | (6 187) | (7 652) | (6 572) | (7 602) | (9 357) | (5 839) | 2 696 | 17 996 | (671) | 6 865 | 5 569 | (16 944) | (2 802) | (24 154) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | | | | | |
| Receipts | | | | | | | | | | | | | | | |
| Payments | | | | | | | | | | | | | | | |
| Capital assets | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (75 483) | (74 894) | (63 394) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (6 290) | (75 483) | (74 894) | (63 394) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | | | | | |
| Receipts | | | | | | | | | | | | | | | |
| Payments | | | | | | | | | | | | | | | |
| Repayment of borrowing | | | | | | | | | | | | – | – | – | – |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| NET INCREASE/ (DECREASE) IN CASH HELD | (12 477) | (12 477) | (13 942) | (12 862) | (13 892) | (15 647) | (12 130) | (3 594) | 11 705 | (6 961) | 575 | (722) | (92 426) | (77 695) | (87 547) |
| Cash/cash equivalents at the year begin: | 229 219 | 216 742 | 204 264 | 190 322 | 177 460 | 163 567 | 147 920 | 135 791 | 132 196 | 143 902 | 136 940 | 137 515 | 174 025 | 81 598 | 3 903 |
| Cash/cash equivalents at the year end: | 216 742 | 204 264 | 190 322 | 177 460 | 163 567 | 147 920 | 135 791 | 132 196 | 143 902 | 136 940 | 137 515 | 136 793 | 81 598 | 3 903 | (83 645) |

Cape Town International Convention Centre - Supporting Table SD7a Capital expenditure on new assets by asset class

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Capital expenditure on new assets by Asset Class/Sub-class | | | | | | | | | | |
| Infrastructure | | – | – | – | – | – | – | – | – | – |
| Community Assets | | – | – | – | – | – | – | – | – | – |
| Heritage assets | | – | – | – | – | – | – | – | – | – |
| Investment properties | | – | – | – | – | – | – | – | – | – |
| Other assets | | 344 570 | 98 738 | 42 870 | 9 700 | 24 320 | 24 320 | 37 857 | 41 700 | 39 898 |
| Operational Buildings | | 344 570 | 98 738 | 42 870 | 9 700 | 24 320 | 24 320 | 37 857 | 41 700 | 39 898 |
| *Municipal Offices* | | 344 570 | 98 738 | 42 870 | 9 700 | 24 320 | 24 320 | 37 857 | 41 700 | 39 898 |
| Biological or Cultivated Assets | | – | – | – | – | – | – | – | – | – |
| Intangible Assets | | – | – | – | – | – | – | – | – | – |
| Computer Equipment | | 8 141 | 6 614 | 14 028 | 4 600 | 5 468 | 5 468 | 13 590 | 6 324 | 3 511 |
| Computer Equipment | | 8 141 | 6 614 | 14 028 | 4 600 | 5 468 | 5 468 | 13 590 | 6 324 | 3 511 |
| Furniture and Office Equipment | | 2 987 | 3 183 | 5 797 | 455 | 2 255 | 2 255 | 1 618 | 1 337 | 1 600 |
| Furniture and Office Equipment | | 2 987 | 3 183 | 5 797 | 455 | 2 255 | 2 255 | 1 618 | 1 337 | 1 600 |
| Machinery and Equipment | | 687 | 2 183 | 1 340 | 481 | 481 | 481 | 919 | 488 | 697 |
| Machinery and Equipment | | 687 | 2 183 | 1 340 | 481 | 481 | 481 | 919 | 488 | 697 |
| Transport Assets | | – | – | – | – | – | – | – | – | – |
| Land | | – | – | – | – | – | – | – | – | – |
| Zoo's, Marine and Non-biological Animals | | – | – | – | – | – | – | – | – | – |
| Total Capital Expenditure on new assets | 1 | 356 385 | 110 717 | 64 035 | 15 236 | 32 523 | 32 523 | 53 984 | 49 849 | 45 706 |

Cape Town International Convention Centre - Supporting Table SD7b Capital expenditure on renewal of existing assets by asset class

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Capital expenditure on renewal of existing assets by Asset Class/Sub-class | | | | | | | | | | |
| Infrastructure | | – | – | – | – | – | – | – | – | – |
| Community Assets | | – | – | – | – | – | – | – | – | – |
| Heritage assets | | – | – | – | – | – | – | – | – | – |
| Investment properties | | – | – | – | – | – | – | – | – | – |
| Other assets | | 6 661 | 2 236 | 521 | 12 750 | 12 750 | 12 750 | 3 855 | 2 246 | 2 903 |
| Operational Buildings | | 6 661 | 2 236 | 521 | 12 750 | 12 750 | 12 750 | 3 855 | 2 246 | 2 903 |
| *Municipal Offices* | | 6 661 | 2 236 | 521 | 12 750 | 12 750 | 12 750 | 3 855 | 2 246 | 2 903 |
| Biological or Cultivated Assets | | – | – | – | – | – | – | – | – | – |
| Intangible Assets | | – | – | – | – | – | – | – | – | – |
| Computer Equipment | | 4 712 | 2 007 | 1 531 | 12 451 | 12 451 | 12 451 | 12 996 | 17 025 | 9 179 |
| Computer Equipment | | 4 712 | 2 007 | 1 531 | 12 451 | 12 451 | 12 451 | 12 996 | 17 025 | 9 179 |
| Furniture and Office Equipment | | 178 | – | – | 1 175 | 1 175 | 1 175 | 2 900 | 3 683 | 3 170 |
| Furniture and Office Equipment | | 178 | | | 1 175 | 1 175 | 1 175 | 2 900 | 3 683 | 3 170 |
| Machinery and Equipment | | – | 1 000 | – | 867 | 867 | 867 | 1 748 | 2 090 | 2 436 |
| Machinery and Equipment | | – | 1 000 | – | 867 | 867 | 867 | 1 748 | 2 090 | 2 436 |
| Transport Assets | | – | – | – | – | – | – | – | – | – |
| Land | | – | – | – | – | – | – | – | – | – |
| Zoo's, Marine and Non-biological Animals | | – | – | – | – | – | – | – | – | – |
| Total capital expenditure on renewal of existing assets | 1 | 11 552 | 5 243 | 2 052 | 27 243 | 27 243 | 27 243 | 21 498 | 25 045 | 17 688 |

Cape Town International Convention Centre - Supporting Table SD7c Expenditure on repairs and maintenance by asset class

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Repairs and maintenance expenditure by Asset Class/Sub-class | | | | | | | | | | |
| Other assets | | 8 401 | 10 886 | 14 681 | 17 003 | 18 095 | 18 095 | 17 772 | 18 838 | 19 968 |
| Operational Buildings | | 8 401 | 10 886 | 14 681 | 17 003 | 18 095 | 18 095 | 17 772 | 18 838 | 19 968 |
| *Municipal Offices* | | 8 401 | 10 886 | 14 681 | 17 003 | 18 095 | 18 095 | 17 772 | 18 838 | 19 968 |
| Total expenditure on repairs and maintenance of assets | | 8 401 | 10 886 | 14 681 | 17 003 | 18 095 | 18 095 | 17 772 | 18 838 | 19 968 |

Cape Town International Convention Centre - Supporting Table SD7d Depreciation by asset class

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Depreciation by Asset Class/Sub-class | | | | | | | | | | |
| Other assets | | 24 424 | 39 649 | 54 123 | 50 164 | 56 293 | 56 293 | 54 499 | 52 319 | 50 750 |
| Operational Buildings | | 24 424 | 39 649 | 54 123 | 50 164 | 56 293 | 56 293 | 54 499 | 52 319 | 50 750 |
| *Municipal Offices* | | 24 424 | 39 649 | 54 123 | 50 164 | 56 293 | 56 293 | 54 499 | 52 319 | 50 750 |
| Total Depreciation by Asset Class/Sub-class | | 24 424 | 39 649 | 54 123 | 50 164 | 56 293 | 56 293 | 54 499 | 52 319 | 50 750 |

Cape Town International Convention Centre - Supporting Table SD7e Capital expenditure of existing assets by asset class

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Capital expenditure on upgrading of existing assets by Asset Class/Sub-class | | | | | | | | | | |
| Infrastructure | | – | – | – | – | – | – | – | – | – |
| Community Assets | | – | – | – | – | – | – | – | – | – |
| Heritage assets | | – | – | – | – | – | – | – | – | – |
| Investment properties | | – | – | – | – | – | – | – | – | – |
| Other assets | | – | – | – | – | – | – | – | – | – |
| Biological or Cultivated Assets | | – | – | – | – | – | – | – | – | – |
| Intangible Assets | | – | – | – | – | – | – | – | – | – |
| Computer Equipment | | – | – | – | – | – | – | – | – | – |
| Furniture and Office Equipment | | – | – | – | – | – | – | – | – | – |
| Machinery and Equipment | | – | – | – | – | – | – | – | – | – |
| Transport Assets | | – | – | – | – | – | – | – | – | – |
| Land | | – | – | – | – | – | – | – | – | – |
| Zoo's, Marine and Non-biological Animals | | – | – | – | – | – | – | – | – | – |
| Total capital expenditure on upgrading of existing assets | 1 | – | – | – | – | – | – | – | – | – |

Cape Town International Convention Centre - Supporting Table SD8 Future financial implications of the capital expenditure budget

| Description | Ref | Preceding Years | Current Year 2019/20 | 2020/21 Medium Term Revenue & Expenditure Framework | | | Forecast 2023/24 | Forecast 2024/25 | Forecast 2025/26 | Forecast 2026/27 | Forecast 2027/28 | Forecast 2028/29 | Forecast 2029/30 | Total Contract Value |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1,3 | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 | Forecast 2023/24 | Forecast 2024/25 | Forecast 2025/26 | Present value | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate |
| Entities: | | | | | | | | | | | | | | |
| Revenue Obligation By Contract | 2 | | | | | | | | | | | | | |
| *Contract 1* | | | | | | | | | | | | | | – |
| *Contract 2* | | | | | | | | | | | | | | – |
| *Contract 3 etc* | | | | | | | | | | | | | | – |
| Total Operating Revenue Implication | | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Expenditure Obligation By Contract | 2 | | | | | | | | | | | | | |
| *Contract 1* | | | | | | | | | | | | | | – |
| *Contract 2* | | | | | | | | | | | | | | – |
| *Contract 3 etc* | | | | | | | | | | | | | | – |
| Total Operating Expenditure Implication | | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Capital Expenditure Obligation By Contract | 2 | | | | | | | | | | | | | |
| *Contract 1* | | | | | | | | | | | | | | – |
| *Contract 2* | | | | | | | | | | | | | | – |
| *Contract 3 etc* | | | | | | | | | | | | | | – |
| Total Capital Expenditure Implication | | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total Entity Expenditure Implication | | – | – | – | – | – | – | – | – | – | – | – | – | – |

**CTICC - Supporting Table SD9 Detailed capital budget**

| R thousand | | | | | | | | | | | | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Function | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Entities: | | | | | | | | | | | | | | | | |
| *List all capital projects grouped by Entity* | | | | | | | | | | | | | | | | |
| Buidling Enhancements | | | | | | | | | | | | | | | | |
| | Cticc 1 Halls Roof Repairs & Painting | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 5 000 | – | 6 000 |
| | Cticc 2 - Hvac Meetings Pods Enhancement | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 2 000 | 2 000 | – |
| | Cticc 1 Walk In Fridges & Freezer Refusrbishment | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 3 500 | – | – |
| | Additional Tiling | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 702 | 490 | 2 800 | – | – |
| | Ballroom | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 949 | – | – | – | – |
| | Old Pier Café | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 4 140 | – | – | – | – |
| | Fire Water | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 2 449 | – | – | – | – |
| | Air Water | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 2 608 | – | – | – | – |
| | Water Harvesting | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 3 595 | – | – | – | – |
| | Furniture | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 188 | – | – | – | – |
| | Air-Condition Units | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 378 | – | – | – | – |
| | Cold Room | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 348 | – | – | – | – |
| | Switchgear | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 100 | – | – | – | – |
| | Cticc 1 Refrigeration Plant Refurbishment | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 2 500 | – | – |
| | Cticc 1 Painting Of All Highlevel Steel Structures In The Halls | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 000 | 1 000 | 500 |
| | Cticc 1 Hall Light Replacement To Leds | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 600 | 400 | 400 |
| | Foh Woodwork And Door Replacement/ Refurbishment | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 4 280 | 1 000 | 1 000 | 1 000 |
| | Wayfinding - Static Signage | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 200 | – | – |
| | Cticc 1 Upgrade Of Parking Entry & Exit Booms With Tap & Go | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 500 | – | – |
| | Façade Refurbishment Ctcc 1 & 2 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 600 | 600 | – |
| | Audi 1 & 2 Replacement Of House Lights To Led | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 500 | 350 | 150 |
| | Scanning Of All External Building Steelwork - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 250 | 250 | – |
| | Ctcc Ups Replacement | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 000 | – | – |
| | Ctcc 1 Generator - New Controller For Substation 2 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 000 | – | – |
| | Ctcc 1 Redesign For Fuel Reticulation To Meet Zoning Legislation, | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 000 | – | – |
| | Parking Bay Indicator Systems | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 000 | 1 500 | 1 500 |
| | Power Charging Stations (Usb/Wireless) | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 500 | 250 | – |
| | Replacement Of Hall Floor Boards | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 650 | 650 | 300 |
| | Ctcc 2 - Extra 100Kva For Emergency Lighting, 50Kva Per Ups. | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 500 | – | – |
| | Replacement Of Office Furniture | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 200 | 300 | 300 | 300 |
| | Mountain View Terrace – Smoking Area | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 300 | – | – |
| | Ctcc 2 New Portable Db'S | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 200 | – | – |
| | Audi 1& 2 Projector Rooms Air-Conditioning Upgrade | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 100 | – | – |
| | Replace Rope Lights | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 50 | – | – |
| | Refurbishment Of Operable Walls | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 2 948 | 3 000 | – | – | – |
| | Escalators Refurbishment/Replacement | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 3 250 | – | – | – |
| | Lift Refurbishment/Replacement | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 200 | 3 000 | – | – | – |

**CTICC - Supporting Table SD9 Detailed capital budget continued**

| R thousand | | | | | | | | | | | | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Function | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| | Additional Accommodation On All Admin Levels | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 500 | – | – | – |
| | Transformer Replacement | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | | 6 500 | – | – | – |
| | Repairs And Renovations To The External Building (Painting) | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 2 418 | 2 000 | – | – | – |
| | Repairs And Renovations To The Internal Building (Painting) | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 1 000 | 2 000 | – | – | – |
| | Ctcc 1 Gallery & Restaurants Roof Repairs | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | 5 000 | – |
| | Replacement Of All Fire Escapes Doors And Push-Bars Leading To The Outside | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 400 | – | – | – | 1 000 |
| | Replacement Of All Meeting Rooms & Suites Carpets | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | 3 000 | 3 000 |
| | Ctcc1 - Installation Of An Air Cooled Chiller To Reduce Water & Electricity Consumption | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | 12 500 | – |
| | Ctcc1 - P1 & P3 Lights Replacement To Led'S | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | 1 500 | – |
| | Ctcc1 - Window Sun Louvres Replacement | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | 1 200 | – |
| | High Level Internal Steel Work Painting - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | 1 700 | – |
| | External Glazing - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 1 500 |
| | Blinds Replacements & Controls - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 1 500 |
| | Operable Walls Refurbishment - Ballroom & Meeting Rooms - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 2 500 |
| | Columns Refurbishment - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 1 500 |
| | Waterproofing Ctcc 1 Roof | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 1 000 |
| | Ceiling Tiles Replacement - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 1 000 |
| | Upgrade Of Plumbing And All Foh Ablutions - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 3 000 |
| | Physically Challenged Access - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 2 000 |
| | Ctcc 1 - Lv Switchgear - Replace Changeover Contactors @ Smdb'S, Ess/Non Ess Su | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 3 500 |
| | Ctcc 1 - Mv Switchgear - Replace Connection On Ring Mains Units To Rics 3, New Le | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 500 |
| | Ctcc 1 - Mv Switchgear - Installation Of Oil Monitoring Equipment For Transformers, Cs | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 1 000 |
| | Ctcc 1 - Riser Aircon Replacement, With Monitoring | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 500 |
| | Ctcc 2 - Riser Aircon Replacement, With Monitoring | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | 500 |
| | Modification Of The Kitchen Canopy - Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 1 490 | 500 | – | – | – |
| | Ctcc 1 & 2 - Installation Of Irrigation | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 300 | – | – | – |
| | Ctcc 1 - Ups Battery Replacement | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 400 | – | – | – |
| | Ctcc 1 -Solar Photovoltaic Panels For Additional Energy Savings | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | 2 700 | 2 700 |
| | Additional Borehole | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | 1 200 | – |
| | Ctcc 2 West Façade – Window Cleaning System | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 350 | – | – | – |
| | Traffic Calming – Ctcc 1 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 350 | – | – |
| | Directional Wayfinding Traffic Signage | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 300 | – | – | – |
| | Acoustic Draping Ctcc 1 & 2 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 1 600 | – | – | – |
| | Boiler Room Upgrade For Ctcc 1 With Heat Pump System | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 400 | – | – | – |
| | Acoustic Hall Treatment – Ctcc 2 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 500 | – | – |
| | Ctcc 2 Refurb Of Interface Floors | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | 1 600 | – |
| | Ctcc 2 Mountain View Terrace – Toilet & Scullery | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | 700 | – | – | – |
| | Cctv (Analogue Cameras) | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 977 | – | – |
| | Cctv Head End | | Renewal | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 550 | 600 | 660 |
| | Cctv (Ip Cameras) | | Renewal | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 500 | – | 500 |
| | Upgrade Of Surveillance | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 1 000 | 1 000 | 1 048 |
| | Cyclic Replacement Of Fire System Components | | Renewal | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 805 | 886 | 934 |
| | Upgrade Of Fire System Head End | | Renewal | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 600 | 660 | 708 |
| | E-Tap Field And Dali Head End Replacements | | Renewal | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 500 | – | – |
| | Cyclic Audible Evacuation Replacement | | Renewal | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 900 | 100 | 100 |
| | Cyclic Replacement Of Access Control Components (Cc) | | Renewal | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | – | – | – |
| | Monitoring Of External And Public Doors (Cc) | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | – | – | 980 | – | – |
| | Audi 1 Refurbishment | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 5 065 | 3 300 | – | – | – |
| | CTICC 2 | | New | | Growth | 1.1,1.2,1.4 | Operational Buildings | Municipal Offices | 115 | 18.4269° | -33.9160° | 14 413 | 4 000 | 2 000 | 2 000 | 2 000 |

Cape Town International Convention Centre - Supporting Table SD9 Detailed capital budget

**CTICC - Supporting Table SD9 Detailed capital budget continued**

| R thousand | | | | | | | | | | | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Function | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Audited Outcome 2018/19 | Current Year 2019/20 Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| **IT & Electronic Infrastructure** | | | | | | | | | | | | | | | | |
| | Integrated systems infrastructure | | New | | Growth | **1.1,1.2,1.4** | *Computer Equipment* | *ter Software and Appli* | **115** | *18.4269°* | *-33.9160°* | 4 306 | 7 614 | 11 101 | 3 108 | 4 750 |
| | Network infrastructure | | New | | Growth | **1.1,1.2,1.4** | *Computer Equipment* | *ter Software and Appli* | **115** | *18.4269°* | *-33.9160°* | 1 937 | 5 477 | 6 185 | 6 294 | 890 |
| | Office automation | | New | | Growth | **1.1,1.2,1.4** | *Computer Equipment* | *ter Software and Appli* | **115** | *18.4269°* | *-33.9160°* | 6 785 | 1 728 | 5 961 | 10 985 | 4 000 |
| | Server infrastructure | | New | | Growth | **1.1,1.2,1.4** | *Computer Equipment* | *ter Software and Appli* | **115** | *18.4269°* | *-33.9160°* | 2 531 | 3 100 | 3 340 | 2 963 | 3 049 |
| **Kitchen Enhancements** | | | New | | Growth | **1.1,1.2,1.4** | *Machinery and Equipment* | *Municipal Offices* | **115** | *18.4269°* | *-33.9160°* | 1 340 | 1 348 | 2 667 | 2 578 | 3 133 |
| **Catering Furniture & Equipment** | | | New | | Growth | **1.1,1.2,1.4** | *rniture and Office Equipm* | *Municipal Offices* | **115** | *18.4269°* | *-33.9160°* | 5 797 | 3 430 | 4 518 | 5 021 | 4 770 |
| **Entity Capital expenditure** | | | | | | | | | | | | **66 087** | **59 767** | **75 483** | **74 894** | **63 394** |

CTICC

11 May 2020

**ACCOUNTING OFFICER QUALITY CERTIFICATION**

I, **Taubie Motlhabane**, the accounting officer of Cape Town International Convention Centre Company SOC Ltd (RF), hereby certify that the draft annual adjustment budget for 2020/2021 and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documentation are consistent with the Integrated Development Plan of the parent municipality, the service delivery agreement with the parent municipality and the business plan of the entity.

Print name T. Taubie Motlhabane

Title: **Accounting Officer**

Signature _____ Date 12 May 2020

Print name Wayne De Wet

Title: **Chief Financial Officer**

Signature _____ Date 11 May 2020

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Cape Town International Convention Centre Company SOC Ltd (RF) (Convenco), Registration no. 1999/007837/07

NURTURE OUR WORLD

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 31

# CAPE TOWN INTERNATIONAL CONVENTION CENTRE (MUNICIPAL ENTITY) – BUSINESS PLAN

CTICC




2020/21

# BUSINESS PLAN

NURTURE OUR WORLD
we are a green conscious convention centre

*Experience Extraordinary*

Cape Town International Convention Centre

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CTICC

# SECTION ONE

# Highlights



For its 2020/21 financial year,
**the CTICC will focus its operations around achieving the following targets**



CTICC

## SECTION TWO

# Executive Summary



# EXECUTIVE SUMMARY




## Introduction

The Cape Town International Convention Centre (CTICC) was established in 2003 with the very clear purpose of contributing to economic growth and job creation in the city and province through the hosting of international and national conferences, meetings, exhibitions and events. Since then the centre has not only met but exceeded those expectations on every level.

**R47.7bn**
South Africa's Gross Domestic Product (GDP)



**R39.6bn**
Western Cape's Gross Geographic Product (GGP)



## Contribution to Economy

As it approaches its 17th year of operations, the CTICC has sustained more than 130 000 direct and indirect jobs since inception and contributed a considerable R47.7bn to South Africa's Gross Domestic Product (GDP), of which over R39.6bn was injected directly into the Western Cape's Gross Geographic Product (GGP) to support the centre's purpose.

As it enters its third year of operations in 2019/20, CTICC 2 continues to support its purpose and growth outlook, as well as the city's objective of establishing Cape Town as Africa's top business events destination. The increased capacity and flexibility of physical space allows for higher delegate numbers, as well as increasing the variety of events that can be held concurrently. This provides a significant boost to Cape Town's global standing as a premier world-class meetings and events destination.



## Centre for Knowledge Exchange and Service Excellence

In this highly competitive market, the CTICC has sought to differentiate its offering from those of its industry peers by focusing on high standards, service excellence and leadership in triple bottom line sustainability. There is a strong commitment to innovation, customer centricity and, importantly, financial sustainability. This, along with an active pursuit of events that support the 'knowledge economy', has bolstered the CTICC's importance as a significant contributor to the local and national economy.

There is no doubt that economic growth is increasingly dependent on intellectual capital and the CTICC believes that it has a significant role to play in providing a platform for knowledge exchange and rigorous debate, not only in South Africa but also the broader global economy.

To this end, many of the 560 events hosted by the CTICC in the 2018/19 financial year, especially the international conferences, supported the advancement of industries identified as key catalytic sectors by the City of Cape Town and Western Cape Government for trade, investment and growth. By attracting global associations and experts to the city for these events, the CTICC makes a vital contribution towards growing essential expertise, knowledge and skills.

This document represents the CTICC's Business Plan for the 2020/21 financial year, based on the CTICC's stated purpose: to create jobs by attracting events in key economic sectors and exceeding clients' expectations.

As a state-owned entity, this business plan is aligned with the City of Cape Town's Integrated Development Plan (IDP), as well as the Western Cape Government's Economic Growth Strategy, and is guided by their key principles.

For context, the 2020/21 plan includes an organisational overview of the CTICC and the core reasons for its formation. The CTICC operates in a challenging global context, and the market analysis section of this plan provides insight into the broader market environment. The business plan and budget also take into account the impact of the Covid-19 pandemic on the operations and finances of the company.

The company has continued to pay full salaries for all permanent employees since the state of disaster and lock down was instituted even though normal operations have ceased, but a majority of the staff were equipped to work remotely. The staff not able to work remotely will be rostered to work during the period that the temporary hospital is in the building.



## Financial Management

Over the past number of years, the CTICC has managed to generate positive growth in revenue and operating profit before interest, taxation, depreciation and amortisation (EBITDA), despite various challenges facing the region and industry. The budget for the 2020/21 financial year has been compiled by management, taking into account the significant negative impact of the Covid-19 pandemic on the company's ability to host events in the near future.

As a consequence of the preventative Covid-19 measures put in place by the government, the National Treasury has issued guidance in the form of Circular 99. This enables the CTICC to submit a revised budget which takes into account the specific impact of the pandemic on the company's operations.

In light of the state of disaster and lockdown, the CTICC has been unable to host events since mid-March 2020, which has had a devastating impact on operations. During this time, no revenue could be earned, yet most operating costs remained in place, and it is anticipated that events will only be given the go-ahead in the early stages of 2021. A large percentage of the staff was provided with the tools to work from home and, while it proved challenging at times, this new system was largely successful.

Whereas the CTICC's previous budget estimated a R12.1 million profit, the net result of the current pandemic may result in a budgeted EBITDA loss of R50.0 million. However, the CTICC has been able to mitigate the total revenue loss by concluding agreements with the Western Cape Provincial Government (WPCG) to:

- Utilise the CTICC 1 as a temporary intermediate care hospital for 3 months (ending mid-September 2020); and
- Utilise the CTICC 2 for storage of medical supplies until 30 June 2020.

Both these contracts may be extended on a month to month basis, as required.

The CTICC has always been in the enviable position of generating its own financial resources, which fund its growth through re-investing for the future, the only exception being the major expansion of CTICC 2. This trend is not likely to persist in the 2020/21 financial year, however, as a result of the loss in business and the use of available cash resources to fund operational and critical capital expenditure.

The CTICC's overall impact is not judged solely on its own financial results but the overall benefit to the citizens of Cape Town, the Western Cape and South Africa, which is best reflected in the contribution to the GDP, as mentioned previously.

Each business unit has an implementation framework and a detailed action plan for the next year, which supports overall business objectives. These unit strategies support the core business strategy and explain how key performance indicators will be achieved and how each unit will contribute to the sustainability of the organisation.

Given the company's economic mandate, the CTICC continues to focus on expanding its international reach. Now more than ever, it is important to ensure that the CTICC plans for the future and adapts in a way that allows the CTICC to achieve success in the post-pandemic environment. Sales, client relations and marketing strategies are in place to, firstly, keep the CTICC top of mind with key role-players and decision-makers and, secondly, position the CTICC as a venue that has the staff, skills, track-record and vision to deliver and exceed clients' expectations. The CTICC has several client engagements planned, nationally and particularly internationally, to support this strategy.



## Reinvestment in the Business

A high quality, contemporary food and beverage offering plays an essential role in the success of the CTICC. It is through this major touchpoint that most of the CTICC's clients and visitors experience its world-class service.

The CTICC focuses on producing an exceptional culinary experience with quality food and personalised service, while maintaining strict food safety and hygiene standards. In 2019/20, the centre maintained its ISO 22000 certification (food safety management), ensuring its food and beverage offering meets exacting international standards. The CTICC is committed to remaining competitively priced and aligned to the latest trends to ensure a competitive advantage.

From an IT perspective, the CTICC will continue to place significant focus on support services and infrastructure projects, to enhance service delivery. A number of upgrades are in the pipeline which will enhance the initial system integration between the buildings (CTICC 1 and CTICC 2), with a focus on driving standardisation and support of a common platform for the complex.

The CTICC recognises the associated benefits of moving towards cloud platforms. In 2018, this technology was successfully trialled through the implementation of a cashless system for the Cape Town International Jazz Festival. This method of computing will be further enhanced during the course of the coming year for an expanded level of cashless payment systems. Cyber security also remains top of the company's ICT agenda, supported by continual advancement of disaster recovery programmes.

**ISO 22000**
Achieved for Food Safety Management

## Staff Engagement

The CTICC is committed to creating a culture of employee engagement by providing information, resources and services to staff that promote collaboration, connection and a commitment to their work, colleagues and the objectives of the centre. The focus will be on championing employee wellness, work- life balance and employee incentive options as cost-effective workforce strategies.

## Audit Outcome

The CTICC has achieved an unqualified or clean audit report with no findings for the past seven consecutive years and it remains committed to managing and regulating processes throughout the organisation to maintain this record. Procurement from BBBEE companies is a priority and the CTICC has not only met but exceeded targets set. Moving into the 2020/21 financial year, the CTICC will continue to strive to increase procurement from BBBEE and women owned enterprises.

## Ethical Business Culture and Governance

United Nations Global Compact

The CTICC is committed to upholding and building an ethical business culture. As a sign of this ongoing commitment, the CTICC subscribes to the United Nations Global Compact (UNGC) and adheres to the ten guiding principles in support of a principled approach to doing business.

The CTICC is privileged to have an experienced and stable Board of Directors that directs and governs the centre based on its mandate to be self-sustaining and contribute to economic growth and job creation.

The CTICC and its Board of Directors are committed to upholding good ethical standards and the application of corporate governance principles in accordance with the King IV Report on Corporate Governance for South Africa, 2016. As an adoptor of 'King IV™', the Board ensures that governance structure in the centre cultivates good governance outcomes in relation to ethical culture, performance, effective control and legitimacy.

## Cautionary Note

The 2020/21 Business Plan and Budget has been drafted giving due consideration to all factors that could impact on the CTICC's ability to achieve the objectives set out herein. These objectives include the financial information relating to the budget and non-financial targets as detailed in Section 3.5 (Table 3 – CTICC Key Performance Indicators (KPI's)).

The achievement of the targets set out in the 2020/21 Business Plan is based on various assumptions made in relation to uncertainties for the future period, one of them being the Coronavirus pandemic.

### Coronavirus Pandemic

The 2020/21 Business Plan was based on the assumptions that:

- Due to the Coronavirus (Covid-19) pandemic, existing Contracts of Hire for July to December 2020 events have been cancelled or postponed. It is anticipated that event hosting will resume in January 2021.
- These event cancellations and postponements have had a significant impact on the company's financial projections and events numbers.
- This will have a direct impact on the KPI targets, should the assumptions used in the budget not be realised.
- The reduced delegate numbers will, in turn, also have a negative economic impact on the GGP and GDP.

CTICC

## SECTION THREE

# About the CTICC



# ABOUT THE CTICC




When the CTICC opened its doors in 2003, it was widely anticipated that visitors from around the world would be welcomed to this attractive new venue in Cape Town. Those aspirations have been met on all levels. After 16 years of successful operation, the CTICC has become an iconic attraction on the business tourism map of Cape Town, South Africa and Africa as a whole.

The centre continues to operate in the following trade segments: national and international conferences, exhibitions, trade fairs, banquets and special events, as well as film shoots and other events.

The value of any internationally competitive convention centre is measured by its economic contribution and financial stability. For a convention centre to contribute significantly and sustainably to an economy, it needs to be invested in that economy and its people.

Since its inception, the CTICC has injected more than R47bn into the national Gross Domestic Product (GDP), with over R39bn contributed directly to the Western Cape economy. In addition, more than 130 000 jobs have been created, and sustained over the years.

To continue its success, it is vital that the CTICC remain internationally competitive. The centre's expansion will continue to raise the global competitiveness of Cape Town as a premier world-class meetings and events destination, in turn allowing the CTICC to meet the City of Cape Town's Integrated Development Plan objective of establishing the city as Africa's business events destination.

Over
**130 000**
jobs have been created, and sustained, since the CTICC's inception

The CTICC 2 consists of 31 148m² of gross space, which includes 10 000m² of multi-purpose conference and exhibition space, as well as almost 3 000m² of formal and informal meeting space. With this addition, the CTICC has doubled its previous exhibition capacity, which is essential to meet the growing demand for event space.

The CTICC has a reputation for excellence, often leading the way in the quest for improved systems, functionality and sustainability. It maintains four internationally recognised management system certifications (ISO 9001, 14001, 18001 and 22000) as well as a Hazard Analysis Critical Control Process (HACCP). From an excellence perspective, the CTICC has maintained its Tourism Grading Council 5-star rating and achieved Gold AIPC (International Association of Convention Centres) quality standard certifications.

The CTICC has recently transitioned to the newly enhanced ISO 9001:2015 and ISO 14001:2015 standards that apply to the Annex SL management structure. It is anticipated that the enhanced ISO 45001 will replace the current OHSAS 18001 standard with the same Annex SL management structure, aligning the existing system with a higher structural level of management. The CTICC will transition to this new ISO 45001 in Occupational Health and Safety by 2021.

The CTICC's broader corporate sustainability is underpinned by ethical business practices and principled values. The company's adherence to the United Nations Global Compact principles also means operating in ways that meet international responsibilities in the areas of human rights, labour, environment and anti-corruption measures.

As a municipal entity, the CTICC is expected to deliver against a set of key performance indicators (KPIs) that are agreed upon by the centre and the City of Cape Town on an annual basis. Year-on-year, the CTICC is required to meet and exceed these targets.

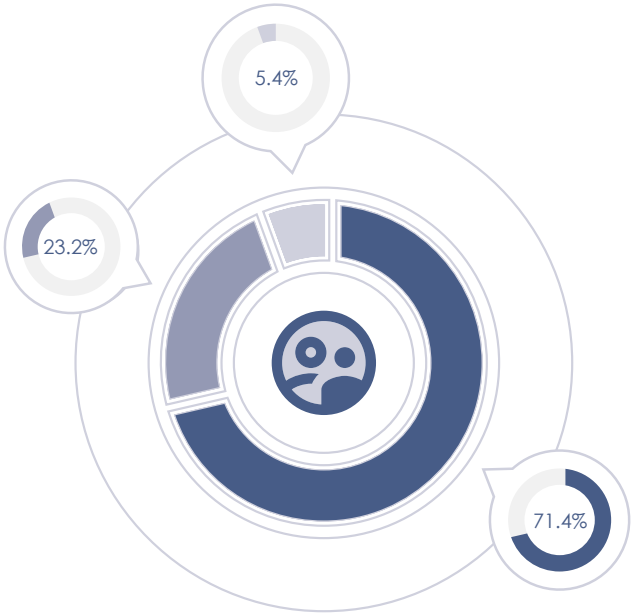
## 3.1 Shareholding Structure

The Cape Town International Convention Centre Company (Convenco) is a state-owned company (ring-fenced). Convenco was formed in 1999 through a collaboration between the City of Cape Town, the Western Cape Government and the private sector.

The primary objective behind the formation of the company was to establish a world-class international convention centre in Cape Town that would provide meeting, convention and exhibition services and facilities for local and international organisations and their delegates.

It was envisaged by the Convenco co-founders that the CTICC would have a sustainable positive impact on the economic and social development of Cape Town, the Western Cape and South Africa.

Financing of the expansion phase has resulted in changes to the shareholding proportion as illustrated in the supporting graph.




Graph 1: **Shareholding Structure**

- **71.4%** City of Cape Town
- **23.2%** Western Cape Government
- **5.4%** SunWest International (Pty) Ltd

Primary
**Objective**
to deliver a world-class international convention centre in Cape Town

## 3.2 The CTICC's Purpose, Mission and Values

### Purpose

The CTICC connects people to create jobs by attracting events in key economic sectors and exceeding clients' expectations.

### Mission

The CTICC will bring its vision to life by:

- Maximising economic spin-off and job creation.
- Focusing on innovation and exceeding expectations.
- Achieving service excellence by building capable and quality staff.
- Being a world leader in sustainability.

### Values

The CTICC will achieve its mission and vision by applying ourselves with:

- Passion – We live to go beyond.
- Integrity – We are transparent in all our actions.
- Innovation – We create magic that gives us the edge.
- Excellence – We create superior experiences.
- Gratitude – We are appreciative of the opportunities provided by the CTICC, City of Cape Town and the country we live in.
- Caring – We care for one another, our clients, our business, our building and our equipment.

The CTICC aims to achieve its purpose by being a truly inspirational business that sets the global standard for excellence in business practices, hospitality and event hosting, both locally and internationally. Doing business ethically remains at the core of its corporate culture. Driving the knowledge economy and skills exchange are imperative in terms of focusing on key economic sectors of the City of Cape Town and the Western Cape Government.

Of the more than 7 900 events hosted by the CTICC over the past 16 years, 623 were international association conferences across a broad spectrum of sectors. This includes the priority sectors for trade and investment growth as identified by the City of Cape Town and Western Cape Government below and further illustrated in the supporting table on page 17:

- **Productive sectors:**
  Oil & gas, tourism, agro-processing, business process outsourcing, renewables, and film.
- **Enabling sectors:**
  Electricity, water, ICT, logistics and financial services.
- **Social sectors:**
  Education and health.

By attracting global associations to the city for these events, the CTICC is making a vital contribution towards growing expertise, knowledge and skills in all these areas in Cape Town, the Western Cape and South Africa. In this way, the CTICC continues to strengthen local, regional and national competitiveness and potential.

Over
**7 900**
events hosted by the CTICC
over the past 16 years.



## 3.3 Strategic Alignment with the City of Cape Town's Integrated Development Plan (IDP)

The CTICC is committed to ensuring its activities align and support the City of Cape Town's IDP. As a municipal entity, the CTICC is required to submit, along with the annual budget, a multi-year business plan that sets key financial and non-financial performance objectives and measurement criteria. The mandate of economic growth, job creation, and driving the knowledge economy remains at the core of what the CTICC does.

The illustration below outlines the alignment between the CTICC and the City of Cape Town. The CTICC's business strategy is geared towards driving the knowledge economy and contributing to growth in the key economic sectors identified by both the City of Cape Town and the Western Cape Government as strategic areas for job creation and economic growth.

### Strategic economic sectors include:

- Oil and Gas
- Tourism
- Agro-processing
- Business Process Outsourcing
- Renewables
- Film
- Electricity
- Water
- ICT
- Logistics
- Financial Services
- Education
- Health

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

CTICC
Cape Town International Convention Centre

Table 1:
**The CTICC's business objectives aligned to the City of Cape Town's IDP focus areas**

| The City of Cape Town's 2017-'22 IDP Focus Areas | The CTICC's Objectives |
|---|---|
| The Opportunity City<br>Economic growth and job creation<br>Infrastructure-led growth and development<br>Promote a sustainable environment<br>Leverage assets to drive economic growth<br>Training and skills development | The CTICC aims to maximise economic impact and job creation through:<br>• Driving the knowledge economy and skills exchange<br>• Attracting more meetings and events to Cape Town<br>• BBBEE procurement of no less than 60%<br>• Partnering with business tourism role-players<br>• Creating new strategic business opportunities.<br><br>CTICC 2 has added 10 000m² to existing exhibition space and approximately 3 000m² of formal and informal multi-purpose meeting space. This will allow the CTICC to service high levels of demand by hosting more events concurrently. The expanded facility also supports the centre's commitment to the knowledge economy and economic growth.<br><br>The CTICC places a priority on integrating economic, social and environmental sustainability into every aspect of its business. The triple bottom line approach is informed by a comprehensive environmental policy and monitored by a dedicated sustainability committee.<br><br>The CTICC's purpose is to contribute to and drive economic growth and job creation, and this mandate is achieved year-on-year.<br><br>To create and maintain a highly capable and talented team requires a multi-faceted approach and the company employs a system of continuous training, rewards, recognition and mentorship, as well as a focus on employees' financial and physical wellness. Service excellence is further enhanced through the continuous innovation of technology and processes. |
| The Safe City | The CTICC believes that, to ensure a safe experience, the safety of its visitors and staff members must be addressed in the wider environment. The CTICC is a member of the Cape Town Central City Improvement District (CCID) and pays a monthly fee for cleaning and security within the precinct and during large events. The CTICC also has measures in place to ensure a safe environment on the premises. |
| The Caring City | The CTICC is committed to uplifting and empowering the local community. The venue supports five key Local Community Partners that are aligned with sectors related to the CTICC's operations. The company's focus on volunteerism encourages staff, suppliers and clients to assist its Local Community Partners through activations and direct skills exchange. The CTICC is also involved in a number of broader community initiatives. |
| The Inclusive City | The CTICC contributes to transformation and ensures inclusivity by consistently meeting and exceeding the target of no less than 60% expenditure with BBBEE suppliers, women-owned businesses and SMMEs. |
| The Well-run City | The contributes to a well-run city through its compliance with MFMA and other legislation, in accordance with the King IV Report on Corporate Governance for South Africa ("King IV™") as well as its risk-identification and management processes. The centre proudly boasts seven clean, unqualified audits. |

## 3.4 Key Performance Indicators 2020/21

As a results-driven organisation, much emphasis is placed on the attainment of targets – firstly at an organisational level, from where it cascades down to departmental level and, finally, to individual performance assessments. This system of performance management is integral to achieving financial and non-financial targets. The CTICC's performance is measured by the City of Cape Town against a set of KPIs that are reviewed annually by the stakeholders.

The table below illustrates the agreed KPIs for the 2020/21 financial year:

### Table 2:
### CTICC Key Performance Indicators (KPIs)

| | Category | Measurement | Annual Target 2018/19 | Actual 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|---|---|---|---|---|---|---|---|---|
| 1 | Operating Profit[1]/ (Loss) before Tax | Percentage achievement of annual operating profit | 100% | 722% | 100% | **100%** | 100% | 100% |
| 2 | Capital Projects | Percentage of total number of capital projects for the year completed or committed | 90% | 97% | 90% | **50%** | 90% | 90% |
| 3 | Capital Expenditure (CTICC 2 Expansion) | Percentage of total capital expenditure spend | 100% | 100% | 100% | **n/a** | n/a | n/a |
| 4 | Quality Offering | Maintain 5-star tourism grading through effective management & maintenance of quality service delivery | Achieve 5-star tourism grading | 5-star tourism grading achieved | Achieve 5-star tourism grading | **Achieve 5-star tourism grading** | Achieve 5-star tourism grading | Achieve 5-star tourism grading |
| 5 | Events | Number of events hosted | 535 | 560 | 545 | **50** | 565 | 570 |
| 6 | International Events | Number of international events hosted compared to annual budgeted target | 32 | 34 | 34 | **6** | 35 | 35 |
| 7 | External Audit Report | Clean Audit Report[2] | Clean Audit Report (2nd Quarter) | Clean Audit Report for 2017/2018 financial year achieved | Clean Audit Report (2nd Quarter) | **Clean Audit Report (2nd Quarter)** | Clean Audit Report (2nd Quarter) | Clean Audit Report (2nd Quarter) |
| 8 | Human Capital Development | Percentage of annual total salary cost spent on the training of permanent and temporary staff | 5% | 6% | 5% | **3%** | 5% | 5% |
| 9 | Minimum Competency Level | Number of senior managers registered for MFMA Competency Course | 7 | 12 | 7 | **7** | 7 | 7 |

## 3.4 Key Performance Indicators 2020/21 *(continued)*

| | Category | Measurement | Annual Target 2018/19 | Actual 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|---|---|---|---|---|---|---|---|---|
| 10 | Customer Centricity and Service Excellence | Minimum aggregate score for all CTICC internal departments and external suppliers | 80% | 84% | 80% | 75% | 80% | 80% |
| 11 | Procurement | Supply chain procurement BBBEE suppliers measured in terms of BBBEE Act | Percentage spend not lower than 60% | 86% | 60% | 60% | 60% | 60% |
| 12 | Financial Ratios: | Total cash and investments, less restricted cash for monthly operating expenditure | RCC = 5.0 times | 10.0 times | 7 times | 3.8 times | 0 times | 0 times |
| | • Ratio of cost coverage maintained (RCC) | | | | | | | |
| | • Net debtors[3] to annual income (ND) | Net current debtors divided by total operating revenue | ND = 7.0% | 1.3% | 2.0% | 5% | 4% | 4% |
| | • Debt coverage by own billed revenue (DC) | Total debt divided by total annual operating income | DC = 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 13 | Student Programme contribution to youth employment and skills development | Number of student opportunities provided | 6 | 14 | 6 | 8 | 10 | 10 |
| 14 | Graduate Programme contribution to youth employment and skills development | Number of graduate opportunities provided | 6 | 11 | 6 | 7 | 8 | 8 |
| 15 | Number of people from the employment equity target groups employed in the three highest levels of management in compliance with the Municipal Entity's Approved Employment Equity Plan | Percentage of Exco, Manco and Leadership positions held by persons from designated groups | 80% | 80% | 80% | 80% | 80% | 80% |

1 Operating profit is defined as earnings before interest, taxation, depreciation and amortisation.
2 Clean audit is defined as an unqualified audit report with no material findings on compliance with laws and regulations, and predetermined objectives.
3 Nett debtors are defined as gross trade debtors after impairment.

## 3.5 Situational Analysis 2020/21

### Macro Environment

An ever-changing macro environment presents a complex and dynamic context for the CTICC, consisting of six sub-environments or variables, namely political, economic, social, technological, legal and environmental (PESTLE). This PESTLE analysis highlights the CTICC's current environment and the implications for the business.

Table 3:
**PESTLE Analysis**

| | |
|---|---|
| Political | • Global challenges faced by governments due to Covid-19<br>• Limited governmental support – National Convention Bureau (Subvention Fund)<br>• Good synergy with shareholders<br>• Governmental restrictions on business activity due to national lockdown restrictions (lockdown levels) |
| Economic | • Global economic recession due to Covid-19<br>• Exchange rate depreciation<br>• Financial downgrade by credit rating agencies<br>• Shift in traditional markets<br>• Electricity and fuel costs/load-shedding<br>• Flight and accommodation costs<br>• Lack of transport infrastructure<br>• American trade restrictions<br>• Geopolitical influences<br>• Increasing food costs |
| Social | • Negative impact of inner-city homelessness and vagrancy on delegates<br>• Sustainability of job creation<br>• High rate of poverty<br>• Crime<br>• Unemployment<br>• Responsible citizenry<br>• Limited social interaction due to Covid-19 |
| Technological | • Digitisation of business activity due to Covid-19<br>• Adaption to new technology trends<br>• Lack of national infrastructure to support new technology<br>• Emergence of new and advanced mobile technology<br>• Cyber threats<br>• Information security |
| Legal | • Existing and new general legislation<br>• Municipal entity legislation<br>• Immigration and visa regulations<br>• POPI Act and GDPR compliance and possible amendment due to Covid-19 |
| Environmental | • Climate change risks<br>• Shortage of energy<br>• Water scarcity and associated restrictions<br>• Reduced food security resulting from the breakdown of the supply chain<br>• Reduction of carbon footprint |

## 3.6 Company Analysis

### 3.6.1 Brand Essence and Brand Positioning

The CTICC views its brand as a connector and a platform for opportunity: a brand that brings people together through the hosting of events that exceed expectations through a culture of customer-centric teamwork.

The CTICC's brand positioning is encapsulated in its purpose: to create jobs by attracting key economic business events and exceeding clients' expectations. While the CTICC Strategy Pyramid and Value Proposition have been well documented in previous annual submissions, it is important to reinforce its core message. The illustration below has been included for this purpose.

## 3.7 Market Attractiveness

The opening of the CTICC 2 has allowed the centre to attract a higher volume of large-scale exhibitions and international conferences of 10 000 or more delegates to Cape Town. It also provides the capacity to expand repeat events and international association meetings.

Diagram 1:
**Strategy Pyramid and Value Proposition**

| | | | | | | |
|---|---|---|---|---|---|---|
| Brand Pillars | We live to go beyond | We are transparent in all our actions | We create magic that gives us the edge | We create superior experiences | We are appreciative of the opportunities provided by the CTICC, City of Cape Town and the country we live in | We care for one another, our clients, our business, our building and our equipment |
| Brand Values | Passion | Integrity | Innovation | Excellence | Gratitude | Caring |



Diagram 1:
**3.8 SWOT Analysis**

## 3.8 SWOT Analysis

To remain competitive, it is necessary to constantly monitor the environment and the factors that affect the business, both positively and negatively. This revision of the previous year's SWOT Analysis is useful in guiding the CTICC on how to grow its business, capitalise on opportunities and mitigate risk.

### Strengths

- Excellent/diverse culinary offering
- High quality building infrastructure
- Good governance and service ethics
- International standards driven
- Committed and passionate staff
- High quality in-house service providers
- Diverse and flexible product offering
- Strong brand awareness
- Strong industry commitment to brand and marketing initiatives
- Well-established high-yielding repeat client base
- Competitive pricing relative to long-haul competitors
- Sustainability conscious organisation
- Good city location and access to high quality amenities
- Lack of similar-sized venue supply in Cape Town for large international conferences and exhibitions/trade fairs
- Diverse accommodation options including surrounding high-end hotels
- Long-standing relationships with suppliers
- Healthy cash reserves
- Development of staff

### Weaknesses

- IT policy and resources limiting innovation
- Attracting and retaining skilled staff
- Inconsistency of customer service delivery, which impacts on reputation and/or financial loss
- SCM constraints which impact on competitiveness
- Difficulty in sustaining ever-changing technology standards

Whilst international meetings and conferences represent higher-yielding business opportunities and greater macro economic benefits than local events, the market-environment analysis indicates that there is a need to have a parallel focus on the CTICC's national market segments footprint. The CTICC's strategic plan for the future, therefore, needs to take a holistic approach that maximises opportunities across all market segments.

### Opportunities

- Targeting the South African market for larger incentive groups and corporate business
- Limited number of competitors with the capacity to host events of more than a 1 000 pax
- Leveraging stakeholder relationships and Cape Town brand initiatives
- Long-term commitment to current target markets
- Growth of Cape Town as a prime destination
- Growing niche and emerging economy markets
- Communicating product range to new markets
- Enhanced digital strategy
- Virtual meetings and contracting with essential service providers, such as call centres during Covid-19
- Use of technology to reduce costs
- Favourable exchange rate for international events

### Threats

- The impact of the Covid-19 pandemic on gatherings and travel – i.e. business sustainability
- The impact of the water scarcity on business sustainability
- International demand for short-haul destinations (economic pressure)
- Increased local competition from new venues in Cape Town, including conferencing facilities within hotels
- Increase in crime in the areas surrounding the CTICC and the limited presence of law enforcement
- Long-term weakness of the rand, resulting in increasing operating costs (equipment, international trade shows, etc.)
- Government regulations and policies (particularly related to labour legislation, land reform, visa regulations, etc)
- Long-haul destination – associated costs and carbon footprint related to travel
- Profit-margin erosion due to factors such as increased costs related to water, food, beverages and labour
- Revenue erosion due to decreasing customer spend and delegate attendance
- Varying business models allowing other venues to be more competitive
- Outbreaks of communicable and food diseases
- Potential terrorist threats
- Implementation of capital works given business demands
- Political instability and the impact of service delivery
- Competitors not adhering to legislative requirements (i.e. SASRIA Act)

CTICC



# SECTION FOUR

# Sales & Marketing

# SALES & MARKETING




The Sales and the Marketing & Communications' teams, together with Revenue Management, play a central role in ensuring that the business meets and exceeds the following objectives:

- Maximising revenue
- Exceeding event number targets for international conferences
- Positioning the CTICC (and the City of Cape Town) as a highly desirable destination for meetings and events
- Securing a range of events
- Exceeding client expectations through service excellence

Together, the three teams
**play a central role**
in ensuring that the business meets and exceeds the following objectives

## Stakeholders/Shareholders

- The City of Cape Town
- The Western Cape Government
- SunWest International (Pty) Ltd
- CTICC Board Members
- Relevant sector organisations and associations, both regional and global, including Cape Town Tourism, South African Association for the Conference Industry (SAACI), Cape Town and Western Cape Convention Bureau, National Convention Bureau, International Association of Convention Centres (AIPC), The Global Association of the Exhibition Industry (UFI) and International Congress and Convention Association (ICCA), among others

## Clients

- International associations and corporations
- National associations
- Professional conference organisers
- Exhibition clients
- Visitors and delegates
- Corporate clients
- Government organisations and embassies
- Event organisers
- Production companies

## Media

- Industry and mainstream online media
- Regional and national print media
- Regional and national radio stations
- Online news portals
- Industry and association websites
- Social media

## CTICC Staff

- Permanent staff
- Contract staff

## Public

- Local communities

**Contributors**
add to the success of the CTICC, making it a world-class venue for both national and international events

## 4.1 Sales

The overarching objective of the Sales team is to increase the CTICC's competitiveness in the global long-haul market through successfully bidding for international association conferences, as well as targeting corporate and government events in the region. Due to the Covid-19 pandemic and current business dynamic, the CTICC will focus primarily on local events, followed by national events and, finally, international events in accordance with the various levels of restrictions as enforced by the government.

As a venue, the CTICC specialises in delivering events in the following segments:

- International Conferences
- National Conferences
- Exhibitions
- Trade Fairs
- Special Events (sports, cultural and leisure events)
- Banquets
- Film and Photo Shoots
- Other Events (workshops, training seminars, exams, product launches, breakfasts, AGMs & corporate roadshows)

**To effectively attract and host events, the CTICC targets clients and event planners in the following markets:**

- International and local associations
- Businesses and corporate organisations
- Exhibition and trade fair organisers
- Government departments
- International developmental organisations
- Film production companies
- Music and sports promoters
- Virtual meeting organisers

In the international market, the centre's primary business will continue to be derived from European and British associations markets. However, there also exist opportunities with international associations headquartered in Africa, as well as the American corporate and associations market. On a national level, trade fair, exhibition and national conference segments remain key revenue generators for the business.

The business of securing international conferences involves a bidding process and differs from securing other event segments, where clients book directly with the CTICC.

Associations are a collective of constituted businesses, professions and organisations that have membership within a country and are often affiliated with an international association. These international associations stage larger international conferences (also known as congresses, symposiums and general assemblies) on a regular basis. Often a local representative or association has to place a bid for the event to take place in their country. Specialised research is required to determine upcoming opportunities for Cape Town (and the CTICC) to bid on, as well as the exact bidding process involved, venue requirements, and the national host that would most likely be in a position to extend the invitation. The CTICC works closely with the City of Cape Town and the Western Cape Convention Bureau, as well as the National Convention Bureau to bid for international conferences.

Lead times can be very long – in fact, it is not unusual to have gaps of up to eight years between bids to host a particular world congress. However, shorter lead times are becoming more common.

### 4.1.1 Sales Objectives

| | |
|---|---|
| 1 | Build and maintain strong client relationships |
| 2 | Generate leads within the city's catalytic sectors |
| 3 | Acquire and grow all market segments |
| 4 | Retain and grow repeat business |
| 5 | Match trends and tactics to maximise the above objectives |

### 4.1.2 Sales Trends

The top trends in the local and international meetings and events sector are as follows:

| | |
|---|---|
| 1 | Clients require more multi-functional venue capabilities and flexibility, as well as enhanced technology and telecommunications (AIPC) |
| 2 | Increasing competition requires greater flexibility with lead times, packages and pricing in order to meet challenging client demands and requirements |
| 3 | The average number of participants per meeting is decreasing (ICCA) |
| 4 | Local and international corporate meetings have the best growth outlook (AIPC) |
| 5 | Regional rotation is a growing trend (ICCA) |
| 6 | Universities are becoming a popular venue choice (ICCA) |
| 7 | The duration of meetings is getting shorter (ICCA) |
| 8 | Due to global economic growth, larger countries enjoy the majority of the market share in trade shows outside of China |
| 9 | Exhibition visitors have shifted their focus from attending exhibitions to online market places |
| 10 | Lead times between the bidding and hosting of events are becoming shorter. In the Middle East Africa region there was less profit shown in 2018 than in 2017 |

Source: 2019 AIPC Member Survey & ICCA 55 Year Trend Report (1963 – 2017), July 2018,
UFI Global Exhibitions Barometer 21st Edition

## 4.2 Marketing & Communications

The Marketing and Communications team's focus is to execute external and internal marketing and communication initiatives on behalf of the CTICC. The department supports the Sales team in maintaining relationships with internal and external stakeholders to help facilitate the meeting of objectives as set out in the business plan.

The CTICC's marketing and communications strategy will continue to integrate CTICC 2 into its product offering and narrative, with the key message being that the CTICC complex boasts a variety of flexible options, while promoting the CTICC's own events. The goal is to ensure that CTICC 1 and CTICC 2 are presented as one complex in all communications.

The CTICC will utilise traditional and digital channels, and employ strategic through-the-line marketing and communication tactics to effectively reach objectives within budget, while also offering the best ROI.

Content is repurposed for each platform, producing the best content for the right audience at the right time. This can include infographics, videos, imagery, GIFs, written content or a combination, depending on the platform, budget and ROI.

### 4.2.1 Marketing & Communication Objectives

The CTICC aims to communicate the fact that it offers more than just flexible venue and catering offerings. It is, in fact, a platform for collaboration and knowledge sharing, and the aim is to be known for creating unique and memorable experiences across all event segments. Marketing and communications messaging will focus on these key messages via the 'Experience Extraordinary' promise.

For the 2020/21 financial year, the key marketing and communication objectives are to:

| | |
|---|---|
| 1 | Ensure that the delivery of all marketing and communication action plans contribute measurably to the CTICC's overall business development objectives |
| 2 | Establish viable, business-generating partnerships with selected stakeholders that can leverage the company's marketing programmes and add value to its business development efforts |
| 3 | Demonstrate the successes of the CTICC |
| 4 | Engage effectively with internal and external audiences |
| 5 | Raise the profile of the CTICC among key decision-makers in local and international markets |

### 4.2.2 Marketing & Communication Trends

The CTICC will plan and execute a marketing communications strategy that will position the brand with the following trends in mind:

| | |
|---|---|
| 1 | The convergence of marketing and corporate communication, using an agile marketing approach |
| 2 | An increased focus on customer experience and understanding the buying-behaviour patterns of clients |
| 3 | Thought leadership and opinion pieces as a larger share of PR budgets |
| 4 | The continued shift towards digital content, including increased and immediate video content and quality, such as live video streaming and vox pops |
| 5 | Increased social media marketing, including curating user-generated content and customer reviews |

Sources: forbes.com, bizcommunity.com, walkersands.com

### 4.2.3 Communications Tactics

For the CTICC to bring marketing to life on all platforms, communications have to evolve to ensure audiences on the right platforms receive the right information to make the best possible decision. This includes internal and external communications across traditional and digital media. The department, therefore, aims to create strategic content that will best serve the CTICC's purpose.

To facilitate this, the CTICC has a number of tactics, analytics and improvements to implement for communications as a whole:

#### Digital Alignment & Social Media Focus

- Website optimisation and launch of the e-commerce site.
- Consistent search engine optimisation for the website.
- Social media updated continuously, reviewed and tailored to the audience, trends and best practices.
- Paid social media and search engine marketing (SEM) has been approved.
- Creating interactive content, videos and collateral aligned to brand for relevant platforms.
- Generating multi-platform content with the audience in mind.
- Creating content plans for the interactive website with the intent of building an engaged and thus valuable audience.
- Social media will, while always curated, aim to engage more with users and utilise more user generated content.
- Finalise and implement the CTICC virtual tour on the website.
- Investigate and remain on trend where relevant for social and digital within an ever-evolving medium.
- Utilising UI and UX best practices to inform the customer journey and create a more seamless path to purchase at various touchpoints.

#### Writing

- Communications writing will focus on strategic content for the audience, which will be informed by the relevant platform.
- Writing will align to the brand and bring the purpose to life while living the values of the CTICC.
- Writing tone will differ for internal and external, and be dependent on the platform.
- Communications will generate two press releases and various advertorials on a monthly basis, as required.
- Content is reworked and utilised strategically and where relevant.
- Thought leadership content will be generated for media, web and LinkedIn, to promote and enhance the brand, with the aim of establishing the brand as an industry leader.

#### Branding

- All communications are created to enhance the brand.
- Manage and enhance touchpoints to create the right perception and align to brand while informing the client experience.
- Share communications internally to create a compelling staff brand narrative – the careers section on the website is one element of this.
- Create shared value for people and the business by collaborating with HR on human interest content.
- Write content to create credibility for speaking at relevant events to enhance brand and become a thought leader in the industry.

#### Reporting

- Reporting for social media and website analytics will be updated.
- New social media and PR reporting tools have been introduced. This will be integrated and used to full capacity to generate relevant insights and updates.
- Analytics on paid-for content to be integrated once completed.
- New reports to be compiled in accordance with best practices during the first half of the year.



## 4.3 Revenue Management

The Revenue Management supports the Sales and Marketing & Communications functions by ensuring the CTICC achieves its long-term and short-term business strategies. This is achieved through effective rate management, revenue streams management, business mix strategies, channels and distribution, strategic pricing and benchmarking while adhering to the city's requirements.

For the 2020/21 financial year, the key revenue management objectives are to:

| | |
|---|---|
| 1 | Ensure a clearly defined retention and acquisition strategy is established |
| 2 | Ensure an effective base business strategy is in place with key stakeholders/business partners |
| 3 | Drive revenue streams through effective business mix management and strategic pricing |
| 4 | Establish a clearly defined demand calendar with alignment to Sales and Marketing |
| 5 | Drive an effective and efficient contract management process while ensuring audit and city requirements are met |

**Revenue Management**
supports the Sales and Marketing & Communications departments

CTICC

## SECTION FIVE

# Events Delivery



# EVENTS DELIVERY

Events delivery consists of three areas, all of which ensure the successful planning and management of events that are hosted at the CTICC. They are:

- Events Management
- Operational Support
- Food & Beverage

These three areas combined ensure seamless, profitable and sustainable service delivery across all event segments and activities, providing logistics, ICT, security, parking, and food and beverage services.

## 5.1 Events Management

Event management in the context of the CTICC forms part of the second of a three-phase process flow in which an event is planned, coordinated and executed.

The Event Management team is tasked with contributing to meeting and exceeding budgets, such as those set out for the Food & Beverage and Operations departments. The CTICC strives to deliver service excellence within a 24-hour turnaround time, while building client relations in an effort to promote repeat business.

### 5.1.1 Events Management Objectives

| | |
|---|---|
| 1 | The successful and profitable management of events |
| 2 | Up-selling food and beverage offerings, IT, facilities and branding sites |
| 3 | Constant improvement of client relationship management |
| 4 | Departmental training and development, and cross-departmental training |
| 5 | Monitoring of systems and internal processes to improve efficiencies, turnaround times and client experience |

These objectives are met through a range of tactical implementations.




### 5.1.2 Events Management Trends

| | |
|---|---|
| 1 | Centre-owned events and event partnerships |
| 2 | Increased need for event security |
| 3 | Electronic cashless payment services |
| 4 | Continued focus on sustainability |
| 5 | Higher demand for technology and telecommunications services |

Source: https://helloendless.com/2020-event-trends// and AIPC Customer Survey Report/ and AIPC 2019 Research Report: Event Organizer Trends and Perspectives

### 5.1.3. Conference and Exhibition Services

The Conference and Exhibition Services department is responsible for providing a turnkey solution to all clients by establishing partnerships with key suppliers. These suppliers are able to offer services to all conference and exhibition organisers. Services range from audio visual, electrical connections and plumbing, to safety and security, cleaning and décor services. The Conference and Exhibition Services department is tasked with meeting and exceeding the budgets set for the department. In addition to the revenue component, the department focuses on ensuring all events comply with the by-laws set by the City of Cape Town and the Safety at Sports and Recreational Events Act.

#### Conference and Exhibition Services Objectives

| | |
|---|---|
| 1 | Increase market share for all subcontracted services by ensuring all clients are advised of the company's offerings |
| 2 | Improve relationships with the City of Cape Town's Events Office to ensure all events are timeously issued with the necessary permit documentation |
| 3 | Focus on departmental training for all receptionists and operations services coordinators |
| 4 | Strengthen relationships with all service partners by hosting regular meetings and SLA reviews to ensure that the company delivers world-class events for its clients |
| 5 | Increase awareness and initiatives to provide more sustainable events |

#### Conference and Exhibition Services Trends

| | |
|---|---|
| 1 | Increase in providing food sustainability at events |
| 2 | Provision of creative meeting room design |
| 3 | Increase in experiential meetings |
| 4 | Increase in event technology for a superior delegate experience |

The CTICC continues to maintain its **5-Star Rating**

## 5.2 Operational Support

### 5.2.1 Facilities Management

The CTICC seeks to ensure that the facility is maintained in a pristine, 5-star condition at all times, by continually investing in upgrades and refurbishments that will continue to create memorable customer experiences and position the CTICC as one of the world's leading conference centres.

#### Facilities Management Objectives

| | |
|---|---|
| 1 | Preventative maintenance to uphold the 5-star grading year on year |
| 2 | Continually upgrade and refurbish the facilities |
| 3 | Ensure core services and clients are not impacted by load-shedding or water scarcity |

Sufficient back-up electricity has been catered for, through the installation of additional power generation capacity. SLAs for the supply of emergency diesel will be put in place to ensure adequate provision of diesel at all times. In addition, a reverse osmosis plant has been installed, which can produce up 200 000 litres of potable water in a 24-hour cycle.

The CTICC's world-class facility meets both national and international standards, allowing the business to continue to meet and exceed its objectives and drive a positive client satisfaction rating.

#### Facilities Management Trends

The 2018 trend analysis by the International Facility Management Association (IFMA) shows a shift in workplace strategy. Still, the company's focus will continue to follow the 2017 trend analysis which is the most relevant to its facility.

These focus areas remain as follows:

| | |
|---|---|
| 1 | Sustainability remains important worldwide |
| 2 | Complex building systems and controls offer opportunities and challenges |
| 3 | Older buildings demand a growing focus on 'repair or replace' policies |
| 4 | Disaster preparation is required to ensure business continuity after a disrupting event |
| 5 | Complex information poses challenges but also offers opportunities to improve services |
| 6 | Recruiting top talent is difficult and requires better marketing of the facilities management profession |
| 7 | Facilities that safeguard the health of building occupants are becoming imperative |
| 8 | Special needs and accessibility standards are increasingly covered by local codes and regulations |

Further to this, increasing internal mobility is the single pertinent trend identified in the 2018 analysis that is relevant to the facility and business. This trend will also form part of the CTICC's focus areas.




With the rising use of technology and 'smart working', an increasing number of employees are no longer desk-bound. In the interest of innovation, employees are now equipped to work from home or access 'hot desks' that have been setup in both CTICC buildings, to make the most of its flexible environments and resources. It is this innovative approach that has allowed the business to remain functional, while it continues to support the concept of social distancing during the Covid-19 pandemic and lockdown period.

### 5.2.2 Parking

The CTICC recognises that the parking facility is both the first and last experience that most attendees will have during their visit to the CTICC. As a result, there is a strong focus on service excellence within this environment. Here the team assists clients in event build-up and breakdown logistics planning, as well as ensuring sufficient parking for event attendees, staff and contractors.

**Parking Objectives**

| | |
|---|---|
| 1 | Provide easy access to and from the parking facilities for all event stakeholders |
| 2 | Facilitate and maximise parking availability within the CTICC precinct for as many of its patrons as possible |
| 3 | Enhance parking location and accessibility |

### 5.2.3 Marshalling Yard Logistics

Marshalling Yard management is essential to the smooth build-up and breakdown processes required to meet client timelines. With approvals from the city for the access and egress routes from the off-site Marshalling Yard not yet formally acquired, logistics for the CTICC 2 Marshalling Yard will continue to pose a challenge. To this end, additional build-up and breakdown time will be allocated, incurring unnecessary costs that will potentially continue to negatively impact the traffic flow in the Foreshore.

**Marshalling Yard Objectives**

| | |
|---|---|
| 1 | Ensure compliance with the City Traffic Services' requirements to properly manage the Marshalling Yard and alleviate city congestion |
| 2 | Implement event logistics plans and ensure that these are proactively communicated to include both CTICC 1 and CTICC 2 |
| 3 | Agree build-up and breakdown schedules with clients and stand builders |
| 4 | Provide clear access regulations instructions seven days prior to build-up |
| 5 | Post signage when and where required and as dictated by event needs |

### 5.2.4 ICT

The Information Communication and Technology (ICT) department supports the business both through the provision of service, as well as by generating revenue.

**ICT Objectives**

| | |
|---|---|
| 1 | Harnessing emerging technologies to enhance service offering |
| 2 | Support corporate governance through technical solutions and ensuring legislative ICT requirements are complied with |
| 3 | Modernising the digital infrastructure of the complex |
| 4 | Ensuring availability of services supporting the business and event hosting activities |
| 5 | Continually enhancing the cyber security controls while ensuring service availability |



### 5.2.5 Health & Safety

The safety and security of people, property, patrons and assets at the CTICC is imperative, as is the safe and secure execution of events hosted within the complex. At the same time, the necessary quality, environmental and safety management systems must be maintained at every level so as to retain its ISO Certification and ensure full legislative compliance, as required by the Safety at Sports and Recreational Events Act and Regulations (SASREA).

**Health & Safety Objectives**

| | |
|---|---|
| 1 | To maintain and secure infrastructure that is safe for clients and stakeholders |
| 2 | To obtain a Venue Safety and Risk Grading Certificate |
| 3 | To work in collaboration with CBD stakeholders to improve security measures in the city |
| 4 | To comply with safety and security requirements at events |
| 5 | To provide reassurance and safety for international/national delegates visiting the CTICC |

### 5.2.6 Occupational Health & Safety

There are three components to promoting a safety culture: a healthy environment, emotional well-being, and safety and protection. Trends in this area focus on training and supervision as part of the safety culture. In addition, draft legislation for Ergonomics Regulation was published in 2017 and was promulgated in December 2019. These regulations will provide guidance on how work is conducted and how equipment should be used in the workplace, the impact on employee well-being, and what measures are required to reduce muscular-skeletal injuries or disorders in the workplace.

Workplace safety is assured by the CTICC's ISO standards and will continue to provide a support framework for the management of safety at events for contractors and employees alike.

The CTICC is central to Cape Town and the Foreshore and attracts local and international clients, VIPs, celebrities and dignitaries to events that might pose security and/or cyber-security risks to the centre. The company aims to provide a safe venue and host events without incident.

To this end, the CTICC has engaged and formed close relations with external and supporting law-enforcement agencies such as the SA Police Service (SAPS), Metro Police, City of Cape Town Fire Department, Central City Improvement District (CCID) and City of Cape Town Disaster Risk Management Centre.

The CTICC has a disaster preparedness plan in place that covers eventualities such as fires, viral outbreaks, power- cuts, water shortages, bomb threats, terror attacks or incidents resulting in mass casualties. During this financial year, the CTICC plans to coordinate and conduct training exercises with the stakeholders mentioned.

In light of the Covid-19 pandemic, the CTICC has introduced various safety measures and enhanced cleaning protocols. All bathrooms have been equipped with alcohol-based hand sanitiser, and decontamination spray booths will be installed at entrances. In addition, staff members have undergone extensive training in terms of sanitisation and food safety, and they are encouraged to wear face masks at all times.

**Occupational Health and Safety Objectives**

| | |
|---|---|
| 1 | Ensure full compliance in accordance with legislation governing work and events |
| 2 | Provide continuing education to staff and contractors |
| 3 | Retain a low accident rate |
| 4 | Offer a safe workplace to staff and contractors |
| 5 | Provide staff members thought to be affected by Covid-19 with supplies, dispensation and resources required to self-quarantine |



## 5.3 Food and Beverage

The Food & Beverage department generates about 40% of the CTICC's annual turnover while achieving targeted cost of sales figures. The team plays a vital role in ensuring the delivery of world-class experiences to its clients and visitors. The CTICC has a reputation for creating contemporary food and beverage offerings for a broad range of events, including banquets, cocktails and public catering in exhibition spaces.

The CTICC has two production kitchens and 23 satellite kitchens, making it one of the largest and most sophisticated F&B venues in the Western Cape. This allows for prompt and efficient delivery of meals for more than 3 000 delegates at a time. The team uses the latest cooking technologies and follows the most current culinary trends. The trained culinary team is equipped to prepare and produce any type or style of food requested by clients.

The Food & Beverage department consists of the following divisions: kitchen (culinary), front of house (banqueting and beverage), back of house, and the coffee shops, including the Old Pier Café.

### 5.3.1 Food & Beverage Trends

| | |
|---|---|
| 1 | Experiential dining that is unique, authentic and relevant to the local culture |
| 2 | Convenience: grab-and-go and self-service kiosks |
| 3 | Food safety as the industry is vulnerable to food-borne diseases e.g. avian flu, foot and mouth disease. This includes new safety protocols as affected by Covid-19 – e.g. roll-back of buffet option. |
| 4 | Healthy and ethical lifestyle choices are influencing demand for, for example, low or no carbohydrate meals; use of plant-based/vegan-suitable ingredients; use of natural, organic or gut-friendly (digestive wellness) food, low-sugar, low-alcohol or no-alcohol beverages; alternative dairy; mood enhancing food; the role food plays in reducing the risk of disease and promoting good health; and delicious and healthy desserts without the excessive use of dough, cream, sugar, etc. |
| 5 | Using locally sourced meat and seafood, food grown in-house and sustainably sourced and produced products, e.g. fairtrade |
| 6 | Packaging that is more environmentally sustainable/plastic free |
| 7 | Botanical beverages, e.g. craft gins, flavoured coffees and teas |
| 8 | Use of food technology, e.g. digitisation, apps for ordering food and robotics |
| 9 | Food-waste reduction through zero-waste cooking |
| 10 | Cannabis/hemp-infused food and beverage offerings |
| 11 | Wood-fire cooking |

### 5.3.2 Objectives

| | |
|---|---|
| 1 | Produce exceptional quality food and beverage offerings in line with international trends and the highest standards |
| 2 | Maintain the ISO 22 000 Food Safety Management Standard |
| 3 | Regular competitor analysis to ensure an understanding of the strengths and weaknesses of the CTICC food offering against competitors. This will facilitate the formulation of strategies to provide the CTICC with a distinct food and beverage advantage over its competitors |
| 4 | Maintain event-based costing |
| 5 | Expand the cashless system for all public-catering operations |
| 6 | Continuous training of staff to ensure that the company provides the highest standard of service |
| 7 | Enter competitions for chefs, bar staff and baristas |
| 8 | Partner with local celebrity chefs, baristas and mixologists for coffee shops and roof top venue |
| 9 | Leverage the newly opened Mountain View Roof Terrace |

CTICC

# SECTION SIX

# Sustainability



NURTURE OUR WORLD

we are a green conscious convention centre

# SUSTAINABILITY




Sustainability is everyone's responsibility and, to this end, the CTICC has a clear Corporate Social Responsibility (CSR) strategy. The Commercial team is responsible for the CSR component, while the Operations team takes care of the environmental component of the CTICC's sustainability strategy. The company's mission statement includes the goal of becoming a world leader in sustainability initiatives and sustainability is, therefore, central to every operation, every decision and every event.

While each department has a responsibility to ensure that they 'think sustainability' at all times, it is the mandate of the Nurture Our World (NOW) team to ensure that practical objectives for a sustainable outcome are properly planned and achieved.

The CTICC's NOW concept was launched in 2009 and remains the sustainability icon that drives the CTICC's sustainable practices. NOW is the collective initiative that supports other subsidiary initiatives such as Manco and ISO Certification (ISO 9001 Quality Management, ISO 14001 Environmental Management and OHSAS 18001 BS Occupational Health and Safety Management).

## 6.1 Sustainability Objectives

| | |
|---|---|
| 1 | To track all sustainability activities and ensure they have a significant impact (financial and non-financial) on the organisation before contributing to the achievement of its vision and objectives |
| 2 | To promote sustainable events through early assessment of the construction and waste that will be derived, and identify CSR donations and opportunities for Local Community Partners (LCPs) attendance to events that would benefit LCPs |
| 3 | To measurably build the CTICC brand as a world leader in sustainability while leveraging sustainability as a key compelling selling point for the CTICC |
| 4 | To refine the CSR strategy in order to maximise the impact of targeted investments in support of Local Community Partners and other non-profit organisations, including upcycling initiatives and education events |

These objectives seek to meet the needs of two core strands of the CTICC' sustainability strategy, namely social sustainability and environmental sustainability.

NURTURE OUR WORLD
we are a green conscious convention centre

**The CTICC NOW** concept was launched in 2009 and remains the sustainability icon that drives the CTICC's triple bottom line




### 6.1.1 Social sustainability

Given that the City of Cape Town is the CTICC's majority shareholder, the centre is truly owned by the people for the people. As such, it is vital that the CTICC focuses on maximising its contribution to GDP, GGP and job creation. Its contribution to social capital is, therefore, an important CSR measure – one supported by a comprehensive CSR strategy, which lists various focus areas for the CTICC's community support. This extends beyond financial support and includes skills development, education and overall community upliftment.

Core to this is the CTICC's partnership with its five identified Local Community Partners. These selected partners receive support from the CTICC for a three-year cycle after which new nominations are called for.

**The current selected partners are:**

- Abalimi Bhezekhaya
- Mothers Unite
- Journey of Enrichment
- FARR Foundation for Alcohol Related Research
- Ikhaya le Themba Community of Hope

In addition to the above, the CTICC's social commitment extends to organisations and outreach initiatives beyond the five Local Community Partners. Its commitment to the betterment of communities was served through several initiatives that took place in 2018/19. These included, but were not limited to, a youth day programme; celebration of seniors with Neighbourhood Old Age Home elders on International Day of Older Persons; providing care packages to the homeless on World Homeless Day; celebrating the legacy of former South African President, Nelson Mandela, on Mandela Day, by donating food parcels; and highlighting water awareness during National Water Week, to name but a few.

Based on international trends in sustainability, as well as the CTICC's own experience, an approach to social sustainability that is narrower and deeper (as opposed to broad and shallow) is most effective and delivers lasting impact. As such, the needs analysis of the community partners will pay close attention to the 'deep' support that may be required. This may include skills exchange, ongoing mentorship, monitoring and evaluation, and other contributions.




### 6.1.2 Environmental Sustainability

The CTICC has made great strides in environmental sustainability in recent years, and this success has become one of the CTICC's unique selling points. The CTICC continually improves its energy and water efficiency, as well as providing adequate services for safe disposal and, where possible, the recycling of its waste. It has also made a concerted effort to raise awareness among staff to reduce its carbon footprint.

#### Water

- The CTICC has been reducing its water consumption through its environmental sustainability practices for several years. Over the last seven years, the centre has reduced its consumption by an average of 10.7 million litres per year when compared to the baseline year of 2011/2012. Going forward, the CTICC intends to:
- Continue to focus on water resilience plans to reduce dependence on the municipal supply.
- Source water for cooking and food preparation from non-municipal sources. A reverse osmosis plant has been installed, which is able to produce 200 000 litres of drinking water in a 24-hour cycle obtained from ground water.
- 400 000 litres of additional storage capacity for the purified water from its Reverse Osmosis Plant has also been added.
- An additional 265 000 litres of water is captured in rainwater storage tanks.

#### Electricity

The CTICC's electricity consumption demonstrated an increase of 732 102 kWh, which equated to an average increase of 6% in electricity consumption in the 2018/19 year. As outlined in our five-year strategy, we are investigating more sustainable electricity generation options, including photovoltaic solar PV panels and water heating by means of heat pumps.

Our commitment going forward is to reduce our electricity consumption by 1% year on year in terms of kWh.

#### Waste

The CTICC further reinforces its environmental commitment by remaining vigilant about waste reduction in general and minimising waste being sent to landfill sites in particular.

Our recycling begins with a rigorous policy of eco-procurement, working primarily with suppliers who offer reusable and recyclable products.

The CTICC will continue its efforts, as it has in prior years, to reduce waste to landfill.



### 6.1.3 ISO Certification

In September 2018 the CTICC underwent an Integrated Management Systems Audit for:

**ISO 9001: 2015, ISO 14001: 2015 and OHSAS 18001: 2007 (BS)**

The CTICC achieved full recertification from the South African Bureau of Standards (SABS) for all three standards, and certificates were issued to reflect this. These certifications have been awarded for a period of three years and will need to be renewed in September 2021. Over and above this, the CTICC was also audited and achieved full certification for ISO 22000, which superseded its previous SANS 10330:2007 HACCP certification and will be renewed in October 2021.

The CTICC constantly strives to improve its service delivery and product offering, and it is to this end that it will focus on the following:

| | |
|---|---|
| 1 | Drive ISO standards as part of the embedded CTICC work-life culture |
| 2 | Maintain ISO certification |
| 3 | Prepare to integrate ISO 9001, 14001 and OHSAS 18001 into ISO 45001 by 2021 |
| 4 | Maintain ISO 22000 (Food Safety) certification |

**THE CTICC**
achieved full recertification from the South African Bureau of Standards (SABS)

CTICC



# SECTION SEVEN

# Governance

# GOVERNANCE



The company's Board of Directors ('the Board') subscribes to the principles set out in The King Report on Corporate Governance for South Africa 2016 ('King IV ™'). The Board places a strong emphasis on maintaining high standards of financial management, accounting and reporting to ensure that the company's affairs are managed in an ethical, transparent and responsible manner, while also taking into consideration appropriate risk parameters.

The company has an experienced and stable Board of Directors, which directs, governs and remains in effective control of its business. The Board is ultimately responsible for determining the strategic direction of the company through the establishment of strategic objectives and policies. Board meetings are held at least quarterly to review the company's performance against budgeted targets, and more frequently if necessary.

## The Company Secretariat

The core focus of the Company Secretariat is the effective administration of Board and Shareholder matters and to ensure that procedures and structures are in place to promote good corporate governance by the company.

The Company Secretariat strives to ensure that the company has a balanced and representative Board of Directors, which is properly informed and equipped to make the right decisions in the best interests of the CTICC within the constraints of the legal framework within which it operates.

It is important that Board members are aware of their duties and responsibilities as directors in terms of the applicable legislation and Good Corporate Governance Principles in general. New Board members must therefore receive a thorough induction as soon as possible to enable them to add value to the company.

It is also important that Board members and shareholders respectively receive comprehensive reports to enable them to make informed decisions regarding the company.

## 7.1 Supply Chain Management

The core function of the Supply Chain Management (SCM) unit is to ensure that the correct products and services are procured to meet client needs in a manner that is cost-effective and in line with prevailing legislation. SCM plays a pivotal role, working in tandem with the business units, to ensure proper planning, market analysis and development of the correct specifications for goods and services.

### 7.1.1 Supply Chain Management Objectives

| | |
|---|---|
| 1 | To ensure legislative compliance, including MFMA, PPPFA, SCM regulations |
| 2 | To implement detailed demand management and strategic sourcing |
| 3 | To institute effective cost-saving mechanisms to improve profitability, without compromising service standards |
| 4 | To maximise enterprise supplier development and empowerment, and align this to the CTICC's BBBEE strategy/target |
| 5 | To ensure that SCM forms an integral part of the financial-management system and the CTICC's digital strategy |
| 6 | To align the company with industry trends and ensure that CTICC adheres to international best practices |
| 7 | To encourage sustainable procurement |
| 8 | To have no material findings in SCM which impacts achieving an unqualified audit |

| | |
|---|---|
| Principle Six | Businesses should uphold the elimination of discrimination in respect of employment and occupation |
| Principle Eight | Businesses should undertake initiatives to promote greater environmental responsibility |
| Principle Ten | Businesses should work against corruption in all its forms, including extortion and bribery |

United Nations Global Compact

## 7.2 UNGC Principles

| | |
|---|---|
| Principle One | Businesses should support and respect the protection of internationally proclaimed human rights |
| Principle Two | Businesses should make sure they are not complicit in human rights abuses |
| Principle Three | Businesses should uphold the freedom of association and the effective recognition of the right to collective bargaining |
| Principle Four | Businesses should uphold the elimination of all forms of forced and compulsory labour |
| Principle Five | Businesses should uphold the effective abolition of child labour |
| Principle Seven | Businesses should support a precautionary approach to environmental challenges |
| Principle Nine | Businesses should encourage the development and diffusion of environmentally friendly technologies |

The CTICC continues to follow the United Nations Global Compact's (UNGC) principles as part of its leadership strategy. It is divided into four groups: human rights, fair and equal labour principles, embedded environmental principles and anti-corruption. In addition, this helps position the CTICC as a love-brand based on its ability to show care for and commitment to the communities in which it operates.

CTICC



# SECTION EIGHT

# Human Resources

# HUMAN RESOURCES



Human Resources (HR) department is transitioning from a service delivery model to a business partnering model. HR will partner with the business in the formation of strategy, the design of the organisation, and the implementation of the business model. The goal of HR is to drive and support the workforce through development, recruitment and retention. The CTICC believes that growing its people contributes to growing the organisation.

The CTICC's corporate value of Integrity clearly states its expectations of employee behaviour. The CTICC is transparent in all its actions, and expects ethical behaviour in every single area of business. Adherence to the UN's Global Compact further demonstrates a commitment to fair labour practices as well as ethical conduct in terms of the centre's contractual obligations with business partners and clients.

Human capital development and providing graduate training opportunities are key HR KPIs for the CTICC. Graduates from the hospitality sector are placed throughout the business to gain valuable work experience. Over and above standard training courses, permanent staff are selected to participate in international knowledge exchange programmes, summits and professional development programmes. These initiatives provide a targeted, industry-specific form of training and development, as well as opportunities to establish the kind of industry networks that facilitate future professional growth.

The **CTICC** believes that growing its people contributes to growing the organisation



## 8.1 HR Objectives

| | |
|---|---|
| 1 | To ensure that the CTICC remains an employer of choice |
| 2 | To develop employees in order to create an environment that recognises hard work and talent |
| 3 | To identify and improve the cost and efficiency of HR service delivery (e.g. cost of hiring) as well as the time taken to provide the services (e.g. time taken to fill vacancies) |
| 4 | To recruit and retain a diverse workforce to meet the needs of the organisation |

## 8.2 HR Trends

| | |
|---|---|
| 1 | Employee experience: create a great employee experience similar to the emphasis on customer experience. An exceptional employee experience is required if employees are to provide the best possible customer experience |
| 2 | Employee health and wellness: create a higher level of employee health and wellness, not only regarding physical health, but also emotional, mental and financial wellness |
| 3 | Learning and development: the speed and complexity of change requires a competent workforce, thus, more proactive and dynamic approaches to learning and development are imperative. Learning should be more focused and just-in-time to set employees up to deliver their best |
| 4 | Engaging employees in order to build their commitment to the organisation |
| 5 | Creating an environment and brand that attracts through its success |

Working with the above trends will lead to the onboarding and retention of passionate employees.

CTICC



## SECTION NINE

# Financial Projections

# FINANCIAL PROJECTIONS



The operational plans that give effect to the strategy and which are factored into the budgets have taken into account growth in primary and secondary revenue streams, as well as the continuous drive to save costs. The business needs in respect of capital expenditure, which is also funded from CTICC reserves, have been budgeted at R59.8 million for the year. The capital expenditure is for new and existing assets, which will contribute to the CTICC remaining a world-class facility.

The 2020/21 budget process followed a similar approach to that used in previous years, but taking into account the significant impact that the Covid-19 pandemic will have on the future of the business. The budget takes into account the current market conditions, such as the lockdown, inflation, historical trend analysis, as well as the proposed city budget guidelines. Zero-based budgeting was used, where all expenses were justified and analysed for the centre's needs and cost.

The budgeted 2020/21 operating profit before interest tax depreciation and amortisation (EBITDA) for the company is projected to be a loss of R50.0 million for the year.

The 2020/21 budget includes the potential revenue, and cost recovery that the company will earn from the contracts concluded with the WCPG during the lockdown period, as well as the commencement of operations in some form or other from January 2021.

Due to the nature of the business and the increase in short-term bookings, the company has always included a portion of 'unknown' revenue for the unknown or short-term business. As venue rental income is the primary source of revenue, the other revenue stream budgets are prepared with these same assumptions.

Gross margins are budgeted to be maintained at about 80%. Indirect costs have been budgeted to increase at 7.8% in total, mainly as a result of an increase in payroll, utilities, maintenance, marketing and IT costs. The budget for 2020/21 reflects a R70.9-million net loss after tax for the year.

The following table shows the 2018/19 actual amounts as well as the 2019/20's original and adjusted budgets, and the projected budget for the 2020/21 financial year.

Table 5:
## Revenue Projections

| Description | Actual 2018/19 | Budget 2019/20 | Adjustment Budget 2019/20 | Budget 2020/21 |
|---|---|---|---|---|
| **Revenues** | **277 781 799** | **278 700 157** | **278 700 157** | **207 906 753** |
| Venue Hire | 128 873 199 | 131 820 411 | 131 820 411 | 115 959 738 |
| Food & Beverage | 98 298 188 | 101 266 105 | 101 266 105 | 67 963 111 |
| Parking & Other Income | 50 610 412 | 45 613 641 | 45 613 641 | 23 983 904 |
| **Less: Direct Costs** | **56 650 766** | **58 930 179** | **57 859 331** | **40 330 355** |
| Cost Of Sales | 31 300 126 | 35 122 247 | 36 555 771 | 24 778 545 |
| Other Direct Costs | 25 350 640 | 23 807 932 | 21 303 560 | 15 551 810 |
| **Gross Profit** | **221 131 033** | **219 769 978** | **220 840 826** | **167 576 398** |
| **Less: Indirect Costs** | **163 612 810** | **209 624 889** | **201 923 546** | **217 577 923** |
| Personnel & Management | 66 747 421 | 94 513 559 | 86 067 034 | 95 966 613 |
| Building Costs | 68 738 536 | 80 287 332 | 83 708 265 | 89 206 737 |
| Marketing & Other Indirect Costs | 28 126 853 | 34 823 998 | 32 148 247 | 32 404 573 |
| **EBITDA** | **57 518 223** | **10 145 089** | **18 917 280** | **(50 001 525)** |
| Interest Received | 14 482 277 | 6 900 000 | 11 750 000 | 8 075 500 |
| Less: Depreciation | 51 574 465 | 50 163 514 | 56 293 146 | 54 499 187 |
| Impairment | 2 548 136 | – | – | – |
| **Net Profit/(Loss) Before Taxation** | **17 877 899** | **(33 118 425)** | **(25 625 866)** | **(96 425 212)** |
| Taxation | (5 393 865) | – | 7 731 472 | 25 519 564 |
| **Net profit/(loss) after taxation** | **12 484 034** | **(33 118 425)** | **(17 894 394)** | **(70 905 648)** |

Table 6:
## Capital Expenditure Budget 2019/20 – 2022/23

| Category and Description | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 |
|---|---|---|---|---|
| Building Enhancements | 33 070 000 | 39 712 615 | 41 945 781 | 40 801 204 |
| IT & Electronic Infrastructure | 17 918 555 | 26 585 766 | 23 349 455 | 12 689 521 |
| Kitchen Enhancements | 1 348 100 | 2 666 506 | 2 577 789 | 3 132 960 |
| Catering Furniture & Equipment | 3 430 000 | 4 517 736 | 5 020 529 | 4 770 000 |
| **Operational Capex Budget** | **55 766 655** | **73 482 623** | **72 893 554** | **61 393 685** |
| CTICC2 | 4 000 000 | 2 000 000 | 2 000 000 | 2 000 000 |
| **Total Capex Budget** | **59 766 655** | **75 482 623** | **74 893 554** | **63 393 685** |

CTICC




# SECTION TEN

# Annexures

# ANNEXURES

## Financial Performance

Three-year budget: 2019/20 – 2022/23

| Category | Actual 2018/19 | Budget 2019/20 | Adjustments | Adjustment Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 |
|---|---|---|---|---|---|---|---|
| **Revenue By Source** | | | | | | | |
| Rent Of Facilities And Equipment | 128 873 199 | 131 820 411 | - | 131 820 411 | 115 959 738 | 118 137 547 | 125 692 001 |
| Interest Earned – External Investments | 14 482 276 | 6 900 000 | 4 850 000 | 11 750 000 | 8 075 500 | 8 560 030 | 9 073 632 |
| Other Revenue | 148 908 599 | 146 879 746 | - | 146 879 746 | 91 947 015 | 141 592 889 | 150 572 784 |
| **Total Revenue** | **292 264 074** | **285 600 157** | **4 850 000** | **290 450 157** | **215 982 253** | **268 290 466** | **285 338 417** |
| **Expenditure By Type** | | | | | | | |
| Employee Related Costs | 66 332 674 | 93 932 359 | (8 446 525) | 85 485 834 | 95 385 413 | 101 754 949 | 107 702 520 |
| Remuneration Of Board Members | 414 747 | 581 200 | – | 581 200 | 581 200 | 610 260 | 640 773 |
| Depreciation & Asset Impairment | 54 122 601 | 50 163 514 | 6 129 633 | 56 293 147 | 54 499 187 | 52 319 219 | 50 749 643 |
| Other Expenditure | 153 516 153 | 174 041 509 | (325 667) | 173 715 842 | 161 941 665 | 182 555 552 | 194 749 242 |
| **Total Expenditure** | **274 386 175** | **318 718 582** | **(2 642 559)** | **316 076 023** | **312 407 465** | **337 239 980** | **353 842 178** |
| Surplus/(Deficit) Before Taxation | 17 877 899 | (33 118 425) | 7 492 559 | (25 625 866) | (96 425 212) | (68 949 514) | (68 503 761) |
| Taxation | (5 393 865) | – | 7 731 471 | 7 731 471 | 25 519 564 | 20 802 466 | 20 667 979 |
| **Surplus/(Deficit) After Taxation** | **12 484 034** | **(33 118 425)** | **15 224 030** | **(17 894 395)** | **(70 905 648)** | **(48 147 048)** | **(47 835 782)** |

# ANNEXURES

## Financial Position

Three-year budget: 2019/20 – 2022/23

| | Actual 2018/19 | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 |
|---|---|---|---|---|---|
| Assets | | | | | |
| Non–current Assets | **880 698 670** | **897 647 453** | **790 405 668** | **832 247 560** | **874 935 476** |
| Property, Plant And Equipment | 581 477 420 | 592 818 707 | 413 016 855 | 436 180 258 | 460 324 170 |
| Investment In Subsidiary | 100 | 100 | 100 | 100 | 100 |
| Service-in-kind benefit | 175 051 024 | 172 927 048 | 170 803 072 | 168 679 096 | 166 555 120 |
| Deferred Taxation | 124 170 126 | 131 901 598 | 206 585 641 | 227 388 106 | 248 056 086 |
| Current Assets | **252 294 712** | **225 357 626** | **110 166 617** | **24 037 103** | **(62 457 662)** |
| Inventories | 2 065 465 | 1 754 558 | 2 367 286 | 2 426 468 | 2 487 130 |
| Trade and Other Receivables | 62 859 567 | 16 031 948 | 24 077 034 | 15 583 826 | 16 575 887 |
| Service-in-kind benefit | 2 123 976 | 2 123 976 | 2 123 976 | 2 123 976 | 2 123 976 |
| South African Revenue Services | 3 002 224 | - | - | - | - |
| Cash and Cash Equivalents | 182 243 480 | 205 447 144 | 81 598 321 | 3 902 833 | (83 644 655) |
| Total Assets | **1 132 993 382** | **1 123 005 079** | **900 572 285** | **856 284 663** | **812 477 814** |
| Net Assets And Liabilities | | | | | |
| Net Assets | **1 034 686 398** | **1 016 324 451** | **822 047 357** | **773 900 308** | **726 064 527** |
| Contribution from Owners | 1 277 427 701 | 1 277 427 701 | 1 277 427 701 | 1 277 427 701 | 1 277 427 701 |
| Accumulated Deficit | (242 741 303) | (261 103 250) | (455 380 344) | (503 527 393) | (551 363 174) |
| Non-current liabilities | **335 155** | **426 030** | **-** | **114 050** | **228 100** |
| Operating lease liability | 335 155 | 426 030 | - | 114 050 | 228 100 |
| Current Liabilities | **97 971 829** | **106 254 598** | **78 524 928** | **82 270 305** | **86 185 187** |
| Client Deposits | 41 385 627 | 32 849 141 | 32 700 089 | 34 335 094 | 36 051 849 |
| Trade and Other Payables | 51 009 307 | 68 595 842 | 41 228 824 | 42 877 977 | 44 593 096 |
| Provisions | 5 576 895 | 4 809 615 | 4 596 015 | 5 057 234 | 5 540 242 |
| Total Net Assets and Liabilities | **1 132 993 382** | **1 123 005 079** | **900 572 285** | **856 284 663** | **812 477 814** |

# ANNEXURES

## Cash Flow Statement

**Three-year budget: 2019/20 – 2022/23**

| | Actual 2018/19 | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 |
|---|---|---|---|---|---|
| Cash Flow From Operating Activities | **20 003 868** | **91 305 651** | **(46 974 428)** | **(2 212 865)** | **(12 653 933)** |
| Cash Receipts from Customers | 247 577 036 | 325 527 776 | 207 381 798 | 270 472 890 | 277 543 757 |
| Cash Paid to Suppliers and Employees | (237 423 498) | (248 974 349) | (262 431 726) | (281 245 785) | (299 271 322) |
| Suppliers | (175 574 688) | (154 460 790) | (182 769 070) | (196 006 743) | (208 917 938) |
| Employee Costs | (61 848 810) | (94 513 559) | (79 662 656) | (85 239 042) | (90 353 384) |
| Cash Generated from Operations | 10 153 538 | 76 553 427 | (55 049 928) | (10 772 895) | (21 727 565) |
| Finance Income | 14 846 029 | 11 750 000 | 8 075 500 | 8 560 030 | 9 073 632 |
| Taxation Paid | (4 995 699) | 3 002 224 | – | – | – |
| Cash Flow from Investing Activities | **(61 517 259)** | **(68 101 986)** | **(21 000 000)** | **(75 482 623)** | **(74 893 554)** |
| Acquisition of Property, Plant and Equipment | (61 517 259) | (68 101 986) | (21 000 000) | (75 482 623) | (74 893 554) |
| Increase In Cash and Cash Equivalents | (41 513 391) | 23 203 665 | (67 974 428) | (77 695 488) | (87 547 487) |
| Cash and Cash Equivalents at Beginning of the Year | 223 756 870 | 182 243 479 | 149 572 749 | 81 598 321 | 3 902 833 |
| Cash and Cash Equivalents at End of the Year | **182 243 479** | **205 447 144** | **81 598 321** | **3 902 833** | **(83 644 654)** |
| | | | | | |
| Cash Generated from Operations | | | | | |
| Profit/(Loss) Before Taxation | 17 877 901 | (25 625 866) | (96 425 211) | (68 949 514) | (68 503 761) |
| Adjustments for: | | | | | |
| Depreciation | 51 574 469 | 56 293 147 | 54 499 187 | 52 319 219 | 50 749 643 |
| Interest Received | (14 482 276) | (11 750 000) | (8 075 500) | (8 560 030) | (9 073 632) |
| Impairment | 2 548 136 | – | – | – | – |
| Loss on Disposal of PPE | 692 470 | - | - | - | - |
| Service-in-kind Benefit | 2 123 976 | 2 123 976 | 2 123 976 | 2 123 976 | 2 123 976 |
| Lease Straight-lining | 90 875 | 90 875 | (426 030) | 114 050 | 114 050 |
| Increase in Provision for Bonuses | 853 512 | (767 280) | (213 601) | 461 221 | 483 006 |
| Increase in Provision for Impairment of Trade Receivables | 605 100 | – | – | – | – |
| | **61 884 163** | **20 364 852** | **(48 517 179)** | **(22 491 078)** | **(24 106 718)** |
| Movements in Working Capital | (51 730 625) | 56 188 575 | (6 532 749) | 11 718 183 | 2 379 153 |
| Increase)/Decrease in Inventories | (474 028) | 310 907 | (112 728) | (59 182) | (60 662) |
| Decrease/(Increase) in Receivables | (43 668 337) | 46 827 619 | (1 559 300) | 8 493 208 | (992 060) |
| Increase/(Decrease) in Payable | (7 588 260) | 9 050 049 | (4 860 721) | 3 284 157 | 3 431 875 |
| | **10 153 538** | **76 553 427** | **(55 049 928)** | **(10 772 895)** | **(21 727 565)** |

CTICC

# CONTACT

CTICC 1
Convention Square,
1 Lower Long Street,
Cape Town 8001, South Africa
GPS coordinates: -33.915141°, 18.425657°

CTICC 2
Corner of Heerengracht & Rua Bartholomeu Dias,
Foreshore, Cape Town 8001, South Africa
GPS coordinates: - 33.91747°, 18.42908°

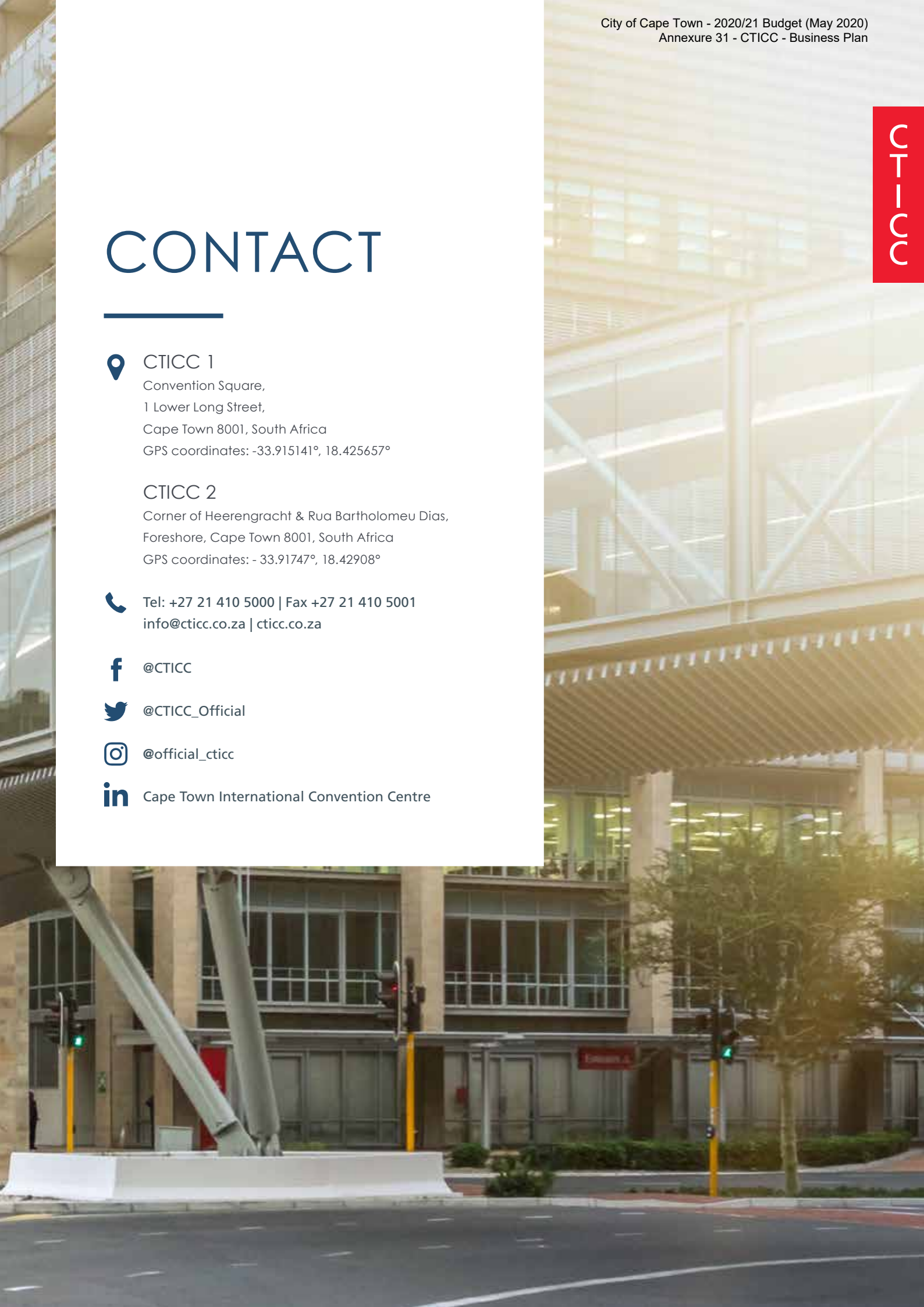
Tel: +27 21 410 5000 | Fax +27 21 410 5001
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@CTICC

@CTICC_Official

@official_cticc

Cape Town International Convention Centre



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 32

# CAPE TOWN INTERNATIONAL CONVENTION CENTRE (MUNICIPAL ENTITY) – TARIFFS

**Pricing Strategy 2020/2021 FY**

The Cape Town International Convention Centre Company SOC Limited (RF) (CTICC) is a financially sustainable municipal entity that attracts and retains events.

The CTICC receives no operational funding from its shareholders including the City of Cape Town (CoCT). As such, the CTICC must ensure that the costs of operating and maintaining both CTICC 1 and 2 are effectively managed and that sufficient revenue is earned through the hosting of events to cover any, and all, operational and maintenance costs and ensure that the CTICC retains its 5-star grading status.

In order to do this and to remain competitive in an ever-evolving and competitive market, the CTICC has a clear pricing strategy, which is reviewed on an annual basis.

In terms of this strategy, the CTICC's adopts two forms of pricing namely Premium Pricing as we believe our product offers value and memorable experiences to our clients, as well as Bundled Pricing, which is focused on package rates which are more suitable to the local and corporate market.

**Validity of Rates**

Package rates are made available for the calendar year (Jan-Dec) with an anticipated CPI related increase.

Rates are determined taking the following factors into consideration:

- CPI rate at the time of finalising its pricing,
- Competitor rates including local, national and international markets,
- Foreign currency fluctuations,
- Food costs (inflationary and fuel costs),
- Labour legislation and in particular sectoral determinations.

Conference package rates have increased by 4.3% (July – December 2020) and 5.8% (Jan – June 2021), based on market dynamics and demand.

The below rates are published on our website in the client manuals:

**Day Conference Package Rates for 2020 Calendar Year**

| Package | 2020 (July - Dec 2020) Excluding VAT | 2021 (Jan – June 2021) |
|---|---|---|
| Full English Breakfast | R 304,35 | R 334,79 |
| Half Day Conference | R 513,04 | R 547,82 |
| Full Day Conference – Meeting rooms | R 573,91 | R 604,35 |
| Full Day Conference – Ballroom and Auditoria | R 643,48 | R 691,30 |

**Event Numbers**

Our event number targets for the 2020/21 FY is 35 for International Conferences and 555 for the total number of events.

The CTICC strives to reach the event numbers target by actively launching promotions and campaigns to increase business from the local corporate and association market as well as business from local communities and organisations.

These campaigns are designed to increase the venue rental budget, but more importantly, are aimed attracting events in key economic sectors and addressing occupancy levels in low seasons.

**Optimal Yielding Policy**

The CTICC has developed an Optimal Yielding Policy aimed at attracting and retaining clients in key economic sectors that support the CoCT's IDP. Discounts are offered in line with the delegated authorities approved by the Board.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 33

# CAPE TOWN STADIUM (MUNICIPAL ENTITY) – SCHEDULE D (ANNUAL BUDGET AND SUPPORTING TABLES)

CAPE TOWN STADIUM

# CAPE TOWN STADIUM

# SCHEDULE D: ANNUAL BUDGETS AND SUPPORTING DOCUMENTATION

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## 1. Executive summary

Due to the impact which COVID 19 will have on the tabled 2020/21 budgets, National Treasury advised that they will have no objection if a municipality /municipal entity is of the opinion that it will have to re-do their entire 2020/21 budget, given that these budgets were prepared prior to the declaration of the national disaster and subsequent nationwide lockdown. In light of the recent changes due to COVID19 it would be prudent for Cape Town Stadium to revise its 2020/21 budget. As there are many uncertainties and unknowns at the moment, the revised budget 2020/21 is based on the limited available information at the time of preparation of the revised budget 2020/21. The recent announcement on 23 April 2020 by government is that sporting events, gatherings, concerts etc. will be prohibited in the foreseeable future hence impacting the budgeted revenue of the Cape Town Stadium for the 2020/21 financial year. The state of the national economy is in disarray with a clear indication that the economy is shrinking. This will have a direct impact on fewer spectator attendances at events and a less than average spend per spectator. Furthermore, there will also be an impact on the sale of hospitality tickets and the business as a whole specifically non-bowl events and film shoots in particular.

In terms of the Key Performance Indicators as agreed upon between the City and the entity, the grant allocation which the CTS receive from the City is budgeted to decrease by more than the initial 6% for 2020/21 financial year.

## 2. Annual Budget tables

The basis of measurement and accounting policies in preparation of the budget has been consistent with prior years. Refer to part two section 4, overview of budget-related policies.

## PART TWO – SUPPORTING DOCUMENTATION

### 1. Overview of budget process

The 2020/21budget process has taken into account the 2018/19 financial year of the operations of the CTS, as well as the current market conditions specifically the impact the COVID-19 pandemic will have on the future operations of the entity, inflation, historical trend analysis and the proposed City budget guidelines.

### 2. Strategic alignment with the City of Cape Town's ('COCT') Integrated Development Plan (IDP)

The CTS is committed to ensuring its activities align but also support the City of Cape Town's IDP. As a municipal entity, CTS is required to submit, along with the annual budget, a multi-year business plan that sets key financial and non-financial performance objectives and measurement criteria. The CTS's mandate of achieving financial sustainability through maximum leveraging of all commercial opportunities, as well as contributing to the local economy through job creation, promotion of entrepreneurial endeavour and increase event tourism, economic growth, job creation and maintaining the asset, remains at the core of what the CTS does.

Annexure A illustrates the alignment between the CTS and the City of Cape Town. In addition to aligning with the City of Cape Town's IDP, the CTS's business strategy is also geared at contributing to the growth in the key economic sectors identified by both the City of Cape Town and the Western Cape Government as strategic areas for job creation and economic growth. Strategic economic sectors include:

- Finance
- Information Communication Technology (ICT)
- Retail
- The green economy including renewable energy
- Tourism and events

The COCT's Integrated Development Plan focus area's as compared to the CTS's business objectives is attached here under.

## 3. Key performance indicators 2020/21

The attainment of the key performance indicators targets as reflected in the Service Delivery Budget Implementation Plan ('SDBIP') is crucial for the successful operations of the entity. In addition, the performance management system prevalent is measured by the City of Cape Town against a set of key performance indicators (KPI's). These are reviewed annually by the shareholder. Annexure B reflects the CTS's SDBIP and targets for 2020/21.

## 4. Overview of budget related policies

The budget policies effective at the time of the budget preparation are as follows:

4.1 All City related HR policies
4.2 Business Travel and Subsistence Policy
4.3 Supply Chain Management Policy
4.4 Director and Audit Committee Remuneration Policy
4.5 Code of Ethics
4.6 Entertainment Policy
4.7 Health & Safety Policy & SOP
4.8 Suite Policy
4.9 Procedures for Accepting and Receipt of Gifts Policy

These policies are available for inspection upon request.

## 5. Overview of budget assumptions

### *5.1 Revenue*

**Rental of Facilities and Equipment:**

Rental of fixed assets in 2020/21 have been budgeted at R21.4 million as no events will take place from July – November 2020. It is envisaged that rugby sevens will take place in December 2020 until such time as the South African Rugby Union (SARU) advises otherwise. Income to be realised from the proposed new financial model with Western Province Rugby Federation (WPRF) from February 2021 have also been included in the 2020/21 budget. Included in the budget is also R2.4 million which will be received from naming rights.

**Transfers and Subsidies (Grants)**

As per key performance indicators agreed upon between the City and the entity, the annual grant which the CTS receive from the City is budgeted to decrease by more than the initial 6% for 2020/21 financial year.

**Other Revenue**

Other revenue have been budgeted at R6 million for the period January – June 2021 which comprises of income generated through stadium tours, income received from the sale of tickets for the utilisation of the suites in the business lounge, the contribution received from WPRF for city services and food and beverage income from public sales for rugby matches from February – June 2021 as well as services in kind.

## *5.2 Expenditure*

**Remuneration of Board Members**

The budget is based on 6 board members and the outer years have been budgeted with annual inflationary increases of 6%.

**Other materials**

Other materials comprise of fuel, printing and stationary and other material related costs. An estimate amount has thus been included in the 2020/21 budget and adjusted with inflationary related increases of 4.5%.

**Contracted Services**

Contracted services consist of consultants and professional services, contractors cost as well as outsourced services. The 2020/21 budget has been increased with only 4% compared to the 2019/20 budget due to the reasons as outlined above.

**Other Expenditure**

Other expenditure has been budgeted to increase by 9.88% compared to the 2019/20 budget due to the reasons as outlined above.

## 6. Overview of budget funding

The CTS is the beneficiary of a municipal grant allocation to cover operational expenditure in terms of the Budgeted Medium Term Revenue and Expenditure framework.

## 7. Board member allowances and employee benefits

The board members do not receive any allowances and are only paid a director's fee for their attendance at board and committee meetings. The director's fees are also determined by the City in terms of national guidelines issued by National Treasury. The directors' fees are as follows:

| Detail | Members |
|---|---|
| Board and Committee meetings: 2020/21<br><br>Committee include:<br>Audit and Risk Committee<br>HR, Social and Ethics Committee<br>Events strategy and Marketing Committee | **R 424 400** |

## 8. Contracts having future budgetary implications

The Cape Town Stadium does not have any contracts which will impose financial obligations on the municipal entity beyond the three years covered in the annual budget.

## 9. Legislation compliance status

The legislative checklist is done on an annual basis and there are no areas of non-compliance.

## 10. Other supporting documents

None

# Annexure A

## Alignment between the City and the CT Stadium

| | |
|---|---|
| **1. Opportunity City:**<br><br>Leveraging the City's assets | Cape Town Stadium strives to position Cape Town as a forward looking and globally competitive City through:<br>• Maximum leveraging of commercial opportunities<br>• Contributing to local economy by hosting of major events.<br>• Improved business conversation short, medium and long term.<br>• Developing partnership<br>• Seamless and successful delivering of events.<br>• Implementation, promotion and enhancements of the repositioning of the CTS Corporate brand. |
| Training skills development: | • Attract, retain, motivate and develop a high calibre cohesive component and strive to become a highly sought employer |
| Infrastructure, development & sustainability: | • An approved and scheduled facility operational programme to support the planned life cycle of the CTS |
| Health and Safety: | • Ensure clients and staff needs are addressed through the provision of a menu of services , from cleaning to safety and security and other BBBEE suppliers |
| **2. Inclusive City:** | • The CTS will strive to contribute to transformation and inclusivity in appointment of staff and BBBEE suppliers |
| **3. Well – run City** | • The CTS contributes to a well-run city through compliance with the MFMA and the required legislation as well as through development and subsequently compliance of various policies such as the risk management policy, code of ethics, travel and subsistence policy and HR related policies. |

# Annexure B

| No. | 0% | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Alignment to IDP | | | Measuring Department | Corporate Objective | Indicator (to include unit of measure) | Annual Target 30 June 2019 | Targets | | | | | Responsible Person |
| | Pillar & Corporate Objective | IDP Programme | CSC Indicator no. | | | | | 2019 / 20 | 2020 / 21 | 2021 / 22 | 2022/23 | 2023/24 | |
| 1 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets | 5.1 | Finance | Operational | Percentage reduction of the grant allocation from the City of Cape Town | 5% | Annual Target 6% | Annual Target 7% | Annual Target 8% | Annual Target 9% | Annual Target 9% | Lesley de Reuck |
| 2 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets | 5.1 | Finance | Operational | Percentage achievement of projected Revenue | 90% | 90% | 90% | 90% | 90% | 90% | Fairoza Parker |
| 3 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Percentage compliance with approved Repairs and Maintenance program | 100% | 100% | 100% | 100% | 100% | 100% | Louw Visagie |
| 4 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | 5.D | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Percentage spent on Repairs and Maintenance Budget | 95% | 80% | 0% | 0% | 0% | 0% | Louw Visagie |
| 5 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Percentage compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) | 100% | 100% | 100% | 100% | 100% | 100% | Louw Visagie |
| 6 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Number of marketing interventions implemented as per the approved Marketing Plan | 12 | 16 | 12 | 16 | 16 | 16 | Asharuf Moorad |
| 7 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Number of bowl events hosted | 33 | 32 | 11 | 35 | 35 | 35 | Louw Visagie |
| 8 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Number of non-bowl events hosted | 40 | 50 | 15 | 50 | 50 | 50 | Louw Visagie |

# Annexure B (continued)

| No. | 0% | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Alignment to IDP | | | Measuring Department | Corporate Objective | Indicator (to include unit of measure) | Annual Target 30 June 2019 | Targets | | | | | Responsible Person |
| | Pillar & Corporate Objective | IDP Programme | CSC Indicator no. | | | | | 2019 / 20 | 2020 / 21 | 2021 / 22 | 2022/23 | 2023/24 | |
| 9 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Number of film/still shoot events hosted | 10 | 15 | 9 | 15 | 15 | 15 | Louw Visagie |
| 10 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Percentage approved commercialisation programmes implemented as per approved plan | 100% | 100% | 0% | 0% | 0% | 0% | Asharuf Moorad |
| 11 | SFA 1 Opportunity City Objective 1.3 | 1.3a Skills invesment programme | 1.G | Corporate Services | 1.3 Economic inclusion | Percentage budget spent on implementation of WSP (NKPI) | 95% | 95% | 60% | 95% | 95% | 95% | Werner Kuhn |
| 12 | SFA 4 Inclusive City Objective 4.3 | | 4.E | Corporate Services | 4.3 Building integrated communities | Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI) | 80% | 80% | 80% | 80% | 80% | 80% | Werner Kuhn |
| 13 | SFA 5 Well-Run City | | N/A | Corporate Services | 5.1 Operational sustainability | Percentage of absenteeism | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | Werner Kuhn |
| 14 | SFA 5 Well-Run City Objective 5.1 | | | Corporate Services | 5.1 Operational sustainability | Percentage of Declarations of Interest completed | 100% | 100% | 100% | 100% | 100% | 100% | Werner Kuhn |
| 15 | SFA 5 Well-Run City Objective 5.1 | | 5.B | Finance | 5.1 Operational sustainability | Opinion of the Auditor General | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Werner Kuhn |

# Annexure C

| Cape Town Stadium - Table D1 Budget Summary | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
| R thousands | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| **Financial Performance** | | | | | | | | | |
| Transfers recognised - operational | – | 26,337 | 55,120 | 71,346 | 71,346 | 71,346 | 65,718 | 29,918 | 29,296 |
| Other own revenue | – | 6,749 | 24,558 | 22,921 | 22,921 | 22,921 | 27,433 | 84,866 | 96,119 |
| **Total Revenue (excluding capital transfers and contributions)** | **–** | **33,087** | **79,678** | **94,267** | **94,267** | **94,267** | **93,150** | **114,784** | **125,416** |
| Employee costs | – | – | – | – | – | – | 1,409 | 1,528 | 1,658 |
| Remuneration of board members | – | 205 | 320 | 739 | 400 | 400 | 424 | 460 | 500 |
| Materials and bulk purchases | – | – | 445 | 1,354 | 645 | 645 | 674 | 704 | 736 |
| Other expenditure | – | 32,882 | 78,912 | 92,174 | 93,222 | 93,222 | 90,643 | 112,091 | 122,522 |
| ***Total Expenditure*** | **–** | **33,087** | **79,678** | **94,267** | **94,267** | **94,267** | **93,150** | **114,784** | **125,416** |
| **Surplus/(Deficit)** | **–** | **0** | **(0)** | **–** | **–** | **–** | **(0)** | **0** | **(0)** |
| **Financial position** | | | | | | | | | |
| Total current assets | – | 4,777 | 3,948 | 9,616 | 4,195 | 4,195 | 6,392 | 3,541 | 3,597 |
| Total non current assets | – | – | – | – | – | – | – | – | – |
| Total current liabilities | – | 4,777 | 3,948 | 9,616 | 4,195 | 4,195 | 6,392 | 3,541 | 3,597 |
| **Cash flows** | | | | | | | | | |
| Net cash from (used) operating | – | (0) | 11 | 3,771 | 3,771 | 3,771 | (3,771) | 0 | 0 |
| Net cash from (used) investing | – | – | – | – | – | – | – | – | – |
| Net cash from (used) financing | – | – | – | – | – | – | – | – | – |
| **Cash/cash equivalents at the year end** | **–** | **(0)** | **11** | **9,616** | **3,781** | **3,781** | **10** | **10** | **10** |

**Cape Town Stadium - Table D2 Budgeted Financial Performance (revenue and expenditure)**

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| **Revenue by Source** | 1 | | | | | | | | | |
| Rental of facilities and equipment | | | 6,307 | 22,126 | 16,071 | 22,721 | 22,721 | 21,376 | 63,076 | 69,743 |
| Agency services | | | | | | | | | | |
| Transfers and subsidies | | | 26,337 | 55,120 | 71,346 | 71,346 | 71,346 | 65,718 | 29,918 | 29,296 |
| Other revenue | | | 442 | 2,432 | 6,850 | 200 | 200 | 6,057 | 21,790 | 26,377 |
| Gains | | | | | | | | | | |
| **Total Revenue (excluding capital transfers and contributions)** | | **–** | **33,087** | **79,678** | **94,267** | **94,267** | **94,267** | **93,150** | **114,784** | **125,416** |
| | | | | | | | | | | |
| **Expenditure By Type** | | | | | | | | | | |
| Employee related costs | | | | | | | | 1,409 | 1,528 | 1,658 |
| Remuneration of board members | | | 205 | 320 | 739 | 400 | 400 | 424 | 460 | 500 |
| Other materials | 5 | | – | 445 | 1,354 | 645 | 645 | 674 | 704 | 736 |
| Contracted services | | | 19,633 | 58,828 | 73,100 | 72,435 | 72,435 | 68,715 | 84,635 | 92,039 |
| Transfers and subsidies | | | | | | | | | | |
| Other expenditure | 3 | | 13,249 | 20,084 | 19,074 | 20,787 | 20,787 | 21,928 | 27,456 | 30,482 |
| Losses | | | | | | | | | | |
| **Total Expenditure** | | **–** | **33,087** | **79,678** | **94,267** | **94,267** | **94,267** | **93,150** | **114,784** | **125,416** |
| | | | | | | | | | | |
| **Surplus/(Deficit)** | | **–** | **0** | **(0)** | **–** | **–** | **–** | **(0)** | **0** | **(0)** |
| **Surplus/(Deficit) after capital transfers & contributions** | | **–** | **0** | **(0)** | **–** | **–** | **–** | **(0)** | **0** | **(0)** |
| Taxation | | | | | | | | | | |
| **Surplus/ (Deficit) for the year** | | **–** | **0** | **(0)** | **–** | **–** | **–** | **(0)** | **0** | **(0)** |

**Cape Town Stadium - Table D4 Budgeted Financial Position**

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| **ASSETS** | | | | | | | | | | |
| **Current assets** | | | | | | | | | | |
| Cash | | | | 11 | 9,616 | 10 | 10 | 10 | 10 | 10 |
| Call investment deposits | | | | | | | | | | |
| Consumer debtors | | | | 772 | | | | | | |
| Other debtors | | | 4,777 | 3,165 | | 4,185 | 4,185 | 6,382 | 3,530 | 3,587 |
| Current portion of long-term receivables | | | | | | | | | | |
| Inventory | | | | | | | | | | |
| **Total current assets** | | – | **4,777** | **3,948** | **9,616** | **4,195** | **4,195** | **6,392** | **3,541** | **3,597** |
| | | | | | | | | | | |
| **Non current assets** | | | | | | | | | | |
| **Total non current assets** | | – | – | – | – | – | – | – | – | – |
| **TOTAL ASSETS** | | – | **4,777** | **3,948** | **9,616** | **4,195** | **4,195** | **6,392** | **3,541** | **3,597** |
| | | | | | | | | | | |
| **LIABILITIES** | | | | | | | | | | |
| **Current liabilities** | | | | | | | | | | |
| Bank overdraft | | | 0 | | | | | | | |
| Trade and other payables | | | 4,776 | 3,948 | 9,616 | 4,195 | 4,195 | 6,392 | 3,541 | 3,597 |
| Provisions | 3 | | | | | | | | | |
| **Total current liabilities** | | – | **4,777** | **3,948** | **9,616** | **4,195** | **4,195** | **6,392** | **3,541** | **3,597** |
| | | | | | | | | | | |
| **Non current liabilities** | | | | | | | | | | |
| **Total non current liabilities** | | – | – | – | – | – | – | – | – | – |
| **TOTAL LIABILITIES** | | – | **4,777** | **3,948** | **9,616** | **4,195** | **4,195** | **6,392** | **3,541** | **3,597** |
| | | | | | | | | | | |
| **TOTAL COMMUNITY WEALTH/EQUITY** | 2 | – | – | – | – | – | – | – | – | – |

**Cape Town Stadium - Table D5 Budgeted Cash Flow**

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| **CASH FLOW FROM OPERATING ACTIVITIES** | | | | | | | | | | |
| **Receipts** | | | | | | | | | | |
| Other revenue | | | 6,332 | 22,180 | 22,921 | 22,921 | 22,921 | 27,433 | 84,866 | 96,119 |
| Transfers and Subsidies - Operational | | | 21,561 | 55,120 | 71,346 | 71,346 | 71,346 | 65,718 | 29,918 | 29,296 |
| **Payments** | 2 | | | | | | | | | |
| Suppliers and employees | | | (27,893) | (77,289) | (90,496) | (90,496) | (90,496) | (96,921) | (114,784) | (125,416) |
| **NET CASH FROM/(USED) OPERATING ACTIVITIES** | | **–** | **(0)** | **11** | **3,771** | **3,771** | **3,771** | **(3,771)** | **0** | **0** |
| **NET CASH FROM/(USED) INVESTING ACTIVITIES** | | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |
| **NET CASH FROM/(USED) FINANCING ACTIVITIES** | | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |
| | | | | | | | | | | |
| **NET INCREASE/ (DECREASE) IN CASH HELD** | 1 | **–** | **(0)** | **11** | **3,771** | **3,771** | **3,771** | **(3,771)** | **0** | **0** |
| Cash/cash equivalents at the year begin: | 2 | | **–** | **(0)** | **5,846** | **11** | **11** | **3,781** | **10** | **10** |
| Cash/cash equivalents at the year end: | 2 | **–** | **(0)** | **11** | **9,616** | **3,781** | **3,781** | **10** | **10** | **10** |

**Cape Town Stadium - Supporting Table SD1 Measurable performance targets**

| Performance target description | Unit of measurement | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| *Insert measure/s description* | | | | | | | | | | |
| Operational sustainability | Percentage spend on repairs and maintenance | | 150% | 98.85% | 95% | 80% | 80% | n/a | n/a | n/a |
| Operational sustainability | Percentage compliance with approved repairs and maintenance program | | n/a | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Operational sustainability | Percentage of absenteeism | | 5.96% | 4.28% | <5% | <5% | <5% | <5% | <5% | <5% |
| Operational sustainability | Percentage of Declarations of Interest completed | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Opinion of the AG | Unqualified Clean Audit | | Unqualified with findings | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit |
| Economic inclusion | Percentage budget spent on implementation of WSP | | 137% | 91.76% | 95% | 95% | 95% | 60% | 95% | 95% |
| Building Integrated Communities | Percentage adherence to EE target in all appointments (internal & external) | | 0% | 17% | 80% | 80% | 80% | 80% | 80% | 80% |
| Operational sustainability | Percentage reduction of the grant allocation from the City of Cape Town | | n/a | 24.10% | 6% | 6% | 6% | 7% | 8% | 9% |
| Operational sustainability | Percentage Achievement of projected revenue | | n/a | 118.23% | 90% | 90% | 90% | 90% | 90% | 90% |
| Operational sustainability | Percentage compliance with OHS acts and regulations (Act 85 of 1993) | | 0 | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Positioning Cape Town as a forward looking globally competitive City | Number of marketing interventions implemented as per the approved marketing plan | | 0 | 12 | 16 | 16 | 16 | 12 | 16 | 16 |
| Positioning Cape Town as a forward looking globally competitive City | Number of bowl events hosted | | 11 | 37 | 35 | 32 | 32 | 11 | 35 | 35 |
| Positioning Cape Town as a forward looking globally competitive City | Number of non-bowl events hosted | | 13 | 52 | 50 | 50 | 50 | 15 | 50 | 50 |
| Positioning Cape Town as a forward looking globally competitive City | Number of Film/Still Shoot Events hosted | | 4 | 16 | 15 | 15 | 15 | 9 | 15 | 15 |
| Positioning Cape Town as a forward looking globally competitive City | Percentage approved commercialisation programmes implemented as per approved plan | | 100% | 90% | 100% | 100% | 100% | n/a | n/a | n/a |
| | | | | | | | | | | |

**Cape Town Stadium - Supporting Table SD3 Budgeted Investment Portfolio**

| Investments by Maturity | Period of Investment | Type of Investment | Capital Guarantee (Yes/ No) | Variable or Fixed interest rate | Interest Rate | Commission Paid (Rands) | Commission Recipient | Expiry date of investment | Opening balance | Interest to be realised | Partial / Premature Withdrawal | Investment Top Up | Closing Balance |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Name of institution & investment ID | Yrs/Months | | | | | | | | | | | | |
| Nedbank - Current - 1151 569 038 | n/a | Current Account | n/a | Fixed | 6.05% | n/a | n/a | n/a | 10,110.00 | n/a | n/a | n/a | **10,110.00** |
| | | | | | | | | | | | | | – |
| | | | | – | **6%** | – | | | **10,110.00** | | **-** | **-** | **10,110.00** |

**Cape Town Stadium - Supporting Table SD4 Board member allowances and staff benefits**

| Summary of Employee and Board Member remuneration | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| **R thousands** | A | B | C | D | E | F | G | H | I |
| **Remuneration** | | | | | | | | | |
| **Board Members of Entities** | | | | | | | | | |
| Board Fees | | 205 | 320 | 739 | 400 | 400 | 424 | 460 | 500 |
| **Sub Total - Board Members of Entities** | **–** | **205** | **320** | **739** | **400** | **400** | **424** | **460** | **500** |
| **% increase** | | **–** | **56%** | **131%** | **25%** | **25%** | **6%** | **9%** | **9%** |
| | | | | | | | | | |
| **Senior Managers of Entities** | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | 1,409 | 1,528 | 1,658 |
| **Sub Total - Senior Managers of Entities** | **–** | **–** | **–** | **–** | **–** | **–** | **1,409** | **1,528** | **1,658** |
| **% increase** | | | | | | | | **0** | **8.5%** |
| | | | | | | | | | |
| **Total Municipal Entities remuneration** | **–** | **205** | **320** | **739** | **400** | **400** | **1,833** | **1,989** | **2,158** |

**Cape Town Stadium - Supporting Table SD5 Summary of personnel numbers**

| Summary of Personnel Numbers | 2018/19 | | | Current Year 2019/20 | | | Budget Year 2020/21 | | |
|---|---|---|---|---|---|---|---|---|---|
| Number | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees |
| **Municipal Council and Boards of Municipal Entities** | | | | | | | | | |
| Councillors (Political Office Bearers plus Other Councillors) | | | | | | | | | |
| Board Members of municipal entities | 6 | | | 6 | | | 6 | | |
| **Municipal entity employees** | | | | | | | | | |
| CEO and Senior Managers | | | | 1 | | 1 | 1 | | 1 |
| Other Managers | | | | | | | | | |
| **Total Personnel Numbers** | **6** | **–** | **–** | **7** | **–** | **1** | **7** | **–** | **1** |
| **% increase** | | (100.0%) | 0% | 0% | 0% | 0% | 600% | (100.0%) | – |
| | | | | | | | | | |
| **Total entity employees headcount** | | | | **1** | | **1** | **1** | | **1** |
| Finance personnel headcount | | | | **1** | | **1** | **1** | | **1** |
| Human Resources personnel headcount | | | | | | | | | |

**Cape Town Stadium - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure**

| Description | Budget Year 2020/21 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| R thousands | | | | | | | | | | | | | | | |
| **Operating Revenue By Source** | | | | | | | | | | | | | | | |
| Rental of facilities and equipment | – | – | – | – | – | 6,500 | 2,480 | 2,480 | 2,480 | 2,480 | 2,480 | 2,476 | 21,376 | 63,076 | 69,743 |
| Transfers and subsidies | 7,625 | 7,625 | 7,731 | 7,625 | 7,625 | 1,231 | 4,568 | 4,568 | 4,674 | 4,568 | 4,568 | 3,313 | 65,718 | 29,918 | 29,296 |
| Other revenue | – | – | – | – | – | – | 577 | 577 | 577 | 577 | 577 | 3,174 | 6,057 | 21,790 | 26,377 |
| Gains | | | | | | | | | | | | – | – | – | – |
| **Total Revenue (excluding capital transfers and contributions)** | **7,625** | **7,625** | **7,731** | **7,625** | **7,625** | **7,731** | **7,625** | **7,625** | **7,731** | **7,625** | **7,625** | **8,962** | **93,150** | **114,784** | **125,416** |
| | | | | | | | | | | | | | | | |
| **Operating Expenditure By Type** | | | | | | | | | | | | | | | |
| Employee related costs | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 1,409 | 1,528 | 1,658 |
| Remuneration of Board Members | | | 106 | | | 106 | | | 106 | | | 106 | 424 | 460 | 500 |
| Other materials | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 674 | 704 | 736 |
| Contracted services | 5,840 | 5,840 | 5,840 | 5,840 | 5,840 | 5,840 | 5,840 | 5,840 | 5,840 | 5,840 | 5,840 | 4,474 | 68,715 | 84,635 | 92,039 |
| Transfers and subsidies | | | | | | | | | | | | – | – | – | – |
| Other expenditure | 1,611 | 1,611 | 1,611 | 1,611 | 1,611 | 1,611 | 1,611 | 1,611 | 1,611 | 1,611 | 1,611 | 4,208 | 21,928 | 27,456 | 30,482 |
| Losses | | | | | | | | | | | | – | – | – | – |
| **Total Expenditure** | **7,625** | **7,625** | **7,731** | **7,625** | **7,625** | **7,731** | **7,625** | **7,625** | **7,731** | **7,625** | **7,625** | **8,962** | **93,150** | **114,784** | **125,416** |
| **CASH FLOW FROM OPERATING ACTIVITIES** | | | | | | | | | | | | | | | |
| **Receipts** | | | | | | | | | | | | | | | |
| Other revenue | | | | | | 6,500 | 3,057 | 3,057 | 3,057 | 3,057 | 3,057 | 5,649 | 27,433 | 84,866 | 96,119 |
| Government - operating | 7,625 | 7,625 | 7,731 | 7,625 | 7,625 | 1,231 | 4,568 | 4,568 | 4,674 | 4,568 | 4,568 | 3,313 | 65,718 | 29,918 | 29,296 |
| **Payments** | | | | | | | | | | | | | | | |
| Suppliers and employees | (7,625) | (7,625) | (7,731) | (7,625) | (7,625) | (7,731) | (7,625) | (7,625) | (7,731) | (7,625) | (7,625) | (12,733) | (96,921) | (114,784) | (125,416) |
| **NET CASH FROM/(USED) OPERATING ACTIVITIES** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | (3,771) | (3,771) | 0 | 0 |
| **NET CASH FROM/(USED) INVESTING ACTIVITIES** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | – | – | – | – |
| **NET CASH FROM/(USED) FINANCING ACTIVITIES** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | – | – | – | – |
| **NET INCREASE/ (DECREASE) IN CASH HELD** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | (3,771) | (3,771) | 0 | 0 |
| Cash/cash equivalents at the year begin: | **10** | **10** | **10** | **10** | **10** | **10** | **10** | **10** | **10** | **10** | **10** | 3,670 | 3,781 | 10 | 10 |
| Cash/cash equivalents at the year end: | **10** | **10** | **10** | **10** | **10** | **10** | **10** | **10** | **10** | **10** | **10** | (101) | 10 | 10 | 10 |

**Cape Town Stadium - Supporting Table SD7c Expenditure on repairs and maintenance by asset class**

| Description | Ref | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| **Repairs and maintenance expenditure by Asset Class/Sub-class** | | | | | | | | | | |
| | | | | | | | | | | |
| **Community Assets** | | **–** | **14,123** | **22,765** | **23,698** | **24,981** | **24,981** | **26,068** | **28,675** | **31,542** |
| Community Facilities | | – | – | – | – | – | – | – | – | – |
| Sport and Recreation Facilities | | – | 14,123 | 22,765 | 23,698 | 24,981 | 24,981 | 26,068 | 28,675 | 31,542 |
| *Indoor Facilities* | | | | | | | | | | |
| *Outdoor Facilities* | | | 14,123 | 22,765 | 23,698 | 24,981 | 24,981 | 26,068 | 28,675 | 31,542 |
| *Capital Spares* | | | | | | | | | | |
| **Total expenditure on repairs and maintenance of assets** | | **–** | **14,123** | **22,765** | **23,698** | **24,981** | **24,981** | **26,068** | **28,675** | **31,542** |

## Annexure D

### Chief Executive Officers quality certifications

CAPE TOWN STADIUM

6 May 2020

Accounting Officer's Quality Certification

I, Lesley de Reuck, the accounting officer of Cape Town Stadium (RF) SOC LTD, hereby certify that the draft annual budget 2020/2021 and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and regulations made under the Act, and that the annual budget and supporting documentation are consistent with the Integrated Development Plan of the parent municipality, the service delivery agreement with the parent municipality and the business plan of the entity.

Lesley de Reuck

CEO: Cape Town Stadium (RF) SOC Limited

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 34

# CAPE TOWN STADIUM (MUNICIPAL ENTITY) – BUSINESS PLAN

CAPE TOWN STADIUM

# BUSINESSPLAN 2020/21



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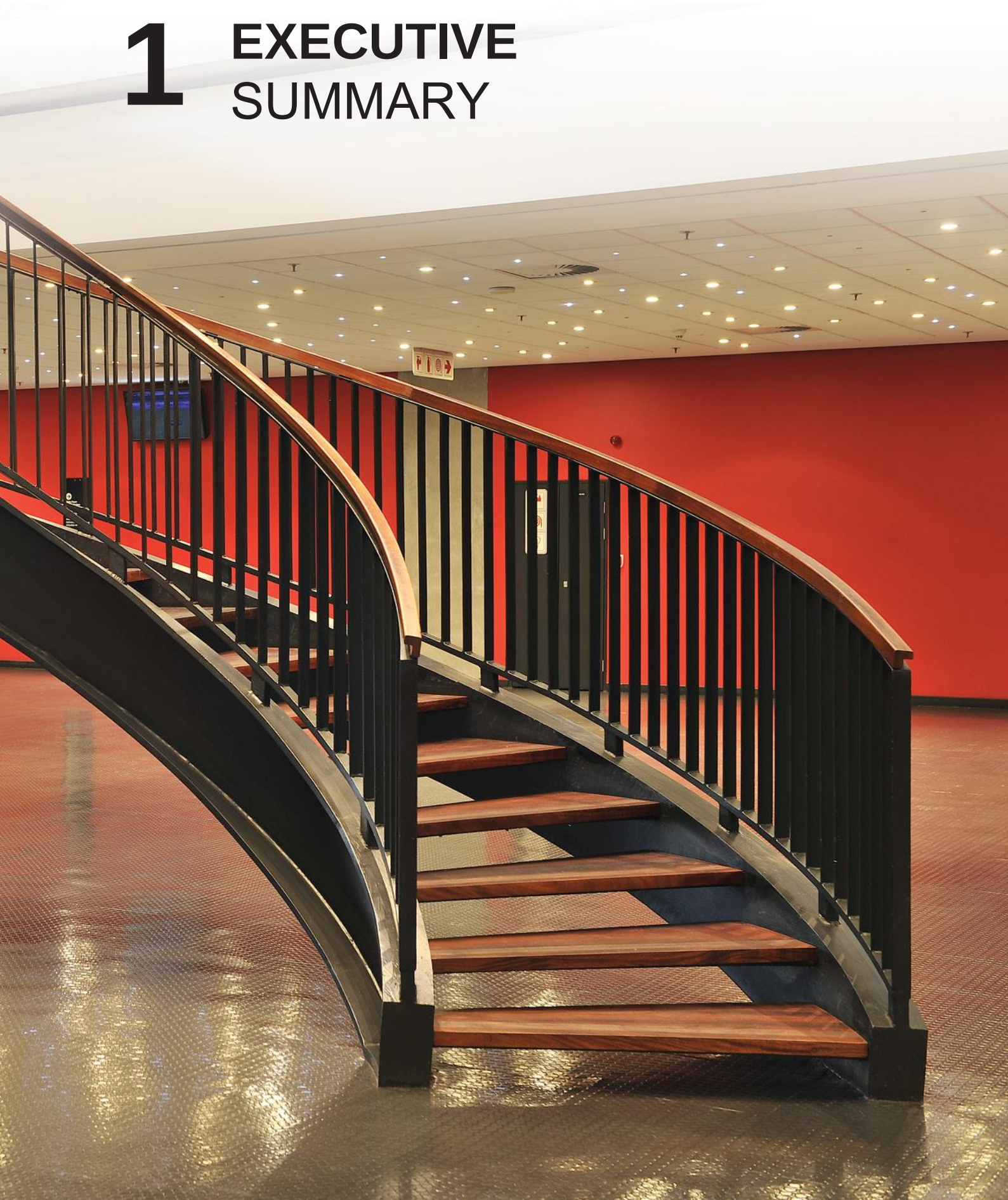
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CAPE TOWN STADIUM

# 1 EXECUTIVE SUMMARY



# 1 EXECUTIVE SUMMARY

## 1.1 INTRODUCTION

The 2019/2020 financial year has been an eventful and rewarding year for the Cape Town Stadium ("CTS") and the City of Cape Town owned Municipal Entity ("ME") which governs and manages the stadium on the City's behalf. As projected in the previous CTS business planning cycle, CTS has taken major strides in developing and implementing its organisational, administrative, commercial, financial and facility management operations.

Cape Town Stadium (RF) SOC Limited has successfully completed its first full annual financial cycle. The Board and Management of CTS are pleased to report that during this financial year, the stadium has achieved (and in some instances exceeded) its projected performance and budgeted financial targets, but has also successfully concluded its organisational re-structure following the establishment and commencement of the business operations of the ME.

The Cape Town Stadium has achieved an unqualified audit report with no findings, i.e. clean audit in respect of the first full financial year.

This included the finalisation and implementation of the legislatively required Service Delivery Agreement ("SDA") with the City in respect of its governance and management of the CTS.

In short, CTS has now been enabled to effectively execute on its contractual mandate to the City for the ultimate benefit of the City ratepayers.

In pursuit of its Board approved commercialisation strategy, which has been the primary operational focus point of CTS during its current business cycle, CTS has fine-tuned its commercial strategy and business plan. This has included the identification and the commencement of the implementation of all possible commercial revenue streams, particularly those which have been enhanced by the securing of a major local and international Rugby Union franchise, Western Province Rugby ("WPR") as a premium anchor tenant at CTS.

In this regard a Binding Heads of Agreement has been signed between all parties and it is envisaged that WPR will be playing their first professional matches at the CTS in early 2021. Critically, CTS has also finalised and is in the process of implementing its commercial delivery model which encompasses both outsourced and in-house elements. Tender processes in respect of seven key stadium commercial revenue streams are well advanced and although commercial tenders are to be awarded by July 2020, income will only be earned from early 2021 due to the fact that there are no events for the period of July- December 2020 as a result of the COVID-19 pandemic.

A critical commercial revenue generator is the Naming Rights to CTS. This initiative has advanced as there are current discussions underway in securing a naming rights partner. Three naming rights partners have expressed genuine interest and CTS is looking forward to the appointment of a suitable partner.

Further to the Entity's drive towards achieving full commercial capitalisation of the stadium, appropriate focused targets have been set as per its Service Delivery Budget Implementation Plan ("SDBIP") (Annexure B). This has been agreed with the City, in order to achieve its stated commercial objective.

The following CTS Board committees and sub-committees have been fully constitutionalized via the development and approval of Terms of Reference for the following committee and sub-committees:

- Audit and Risk Committee
- Human Resource, Social & Ethics Sub-committee
- Events, Marketing & Communication Sub-committee.

These committees have been effectively and diligently fulfilling their respective oversight roles. Significant strides have also been made on the Corporate governance front. The current Internal Company Secretarial function is scheduled to make way for an independent, experienced outsourced company secretarial service provider.

Recognising that its human capital is a strategic and valuable asset to the success of the organisation, CTS maintains a key focus on the retention and development of its valuable staff complement and the filling of key operational vacancies.

In short, CTS is now entering into its commercial and financial sustainability phase of its business cycle which is ultimately aimed at transforming the CTS into a financially sustainable asset. A 4-year business plan is approved by the CTS Board.

## 1.2 LEGISLATIVE COMPLIANCE & POLICY FRAMEWORK

A final SDA between CTS and the City was signed on 15 November 2018. The business plans and SDBIP (Annexure B) targets and scorecards of CTS have been developed to ensure focused implementation and execution of its legislative and contractual mandates, obligations and responsibilities.

Relevant policies were internally developed by CTS to ensure compliance with these legislative responsibilities. These policies were reviewed during 2019/20 and a number of new policies were drafted and approved by the Board. These are dealt with later in the report.

## 1.3 FINANCIAL SUSTAINABILITY

As part of its drive towards financial sustainability and having recognised the fact that the number of well attended events is the major driver of all commercial income streams, CTS is focusing on the following targeted operational areas:

1.3.1 Activation of all potential income streams.
1.3.2 Focusing its marketing initiatives towards increasing the number of events at CTS (including, but not limited to, bowl, non-bowl, conferencing & banqueting, film shoots and product launch events).
1.3.3 Optimising utilisation of budget and realising savings where possible and appropriate.

Following the organisational restructure of CTS and in order to manage and drive this commercial revenue enhancement process, a new position of Manager: Commercialisation has been created. The Commercialisation Manager will be supported by two Commercial Account Managers who will report directly to the incumbent.
The appointment of the CTS Commercial Manager, a local experienced major stadium event delivery executive, is imminent.

## 1.4 CTS COMMERCIALISATION MODEL

Three potential commercialisation models were presented to the CTS Board for consideration and approval:

- Fully insourced model
- Fully outsourced model
- Partially outsourced model

Each potential model was presented in detail including all of the relevant pro's and con's associated with implementation.

The Board approved the implementation of the recommended partially outsourced model which, in essence, entails that the majority of commercial opportunities be outsourced to specialists during year 1 – 4 with the intention of insourcing these opportunities, following skills transfer, from years 5 – 6.

The outsourced commercial opportunities include the commercialisation of inter alia, naming rights, advertising rights, pouring rights, liquor distribution, hospitality, food and beverage and concessionaires. Critically, CTS will, during this initial period, retain control over all commercial revenue elements deemed to be of strategic importance, i.e. event scheduling, financial modelling, over-arching commercial strategy, allocation and use of stadium assets, management and quality control of outsourced services.

In pursuance of its commercial property initiatives, CTS has entered into a lease agreement with the City which now allows it to sublet all available office and retail space in the stadium.
As stated above, and as a component of the partially outsourced commercial strategy, the securing of a naming rights partner for the stadium, following a competitive tender process, was outsourced to an experienced local service provider.

## 1.5 EVENTS

The stadium has maintained its position as a multi-functional facility and has hosted a total of 105 multi - category events, during the 2019 financial year, which have been broken down as follows:

- 37 bowl events;
- 52 non-bowl events;
- 16 film shoots.

As part of the organisational restructure, the Events Department was recently merged with the Operations Department and is now known as the Operations and Events Department. This allows for a more optimised and customer-centric approach i.e. existing and potential clients and customers of CTS now have one point of entry and a much faster turnaround time in connection with event scoping, costing, and planning.

CTS has concluded a number of multi-year bowl event deals with, inter alia, major international concert promoters, World Rugby™, major Premier Soccer League (“PSL”) clubs and the South African Rugby Union (“SARU”). The stadium is also a regular annual host to the business-end knockout stages of PSL major events.

The stadium is currently the host of the SA leg of the World Rugby Sevens Series and again, during 2019, received the accolade of the best event of the World Sevens™ Series.

CTS is also proud to have recently secured both a Springbok Test and a Provincial match against Western Province during the 2021 British and Irish Lions Tour to SA. Reference is also made to the recent announcement that CTS will be the proud host of the Rugby Sevens World Cup™ in 2023. In short, it remains a strategic priority of CTS to ensure the optimal use of the City’s major stadium asset through, amongst others, the creation of event use opportunities for both professional and non-professional (community/cultural) organisations and the professional delivery of its obligations to its valued international and local event organiser clients.

## 1.6 MARKETING - "CTS - SO MUCH MORE THAN JUST A STADIUM"

"So much more than just a Stadium" is more than just a glib marketing slogan for CTS. It is a message which been integrated into its daily business practices and is, inter alia, a core feature of our communication and PR strategy.

The Department previously known as Commercialisation, Brand and Marketing has, as part of the recent CTS organisational restructuring process, been constituted into a stand-alone Marketing, Brand and Events Acquisition Department.

This new department is focusing its efforts on managing the CTS's key marketing and brand components as well as procuring and designing new events for the stadium. The integrated Niche Marketing, Public Relations ("PR") and Communication strategy was developed and is in the process of being implemented. This included the development and maintenance of a stand-alone CTS website and an Instagram account. Launching of a LinkedIn account for CTS is imminent.

CTS recognises that it is mission critical that the implementation of the above strategy must play a significant role in the elevation of the stadium profile and brand awareness.

An events acquisition strategy will also be developed and finalised within this period.

## 1.7 ORGANISATIONAL DESIGN & ALIGNMENT WITH BUSINESS GOALS

The new organisational design was approved by the CTS Board and the filling of all the positions as per the phased approval programme will be concluded within the latter part of 2019/20 financial year.

The revised organisational structure is set out in Annexure A.

## 1.8 HUMAN CAPITAL DEVELOPMENT

As a progressive organisation which prides itself in the well-being and development of its human capital, CTS is acutely aware that continuous training of its valued staff is essential to the successful delivery of its mandate.

The management of major stadia is a specialist, complex and dynamic area which requires consistent growth of its staff, both as individuals and as a key component of the organisation. To achieve this, targeted training interventions as well team and organisational effectiveness assessments (and interventions where applicable) will be affected by CTS during the period of this business plan.

Management will ensure that it spends 100% of its allocated budgets towards the attainment of this goal.

## 1.9 OPERATIONS AND EVENTS

The new Operations and Events Department has been established. The primary mandate of this new department is asset preservation, facility maintenance and logistical /event readiness and co-ordination.

A Maintenance Strategy and Plan has been implemented and is being diligently monitored to ensure the longevity of this asset. The regular compliments received in this regard from national and international users of the stadium bears testimony to the success of this programme. This Strategy remains in place and will be continually monitored.

This Department also serves as the entry point for event clients and the movement of the events section into this sphere of operations has proven to be effective both from an integration as well as a client service point of view.

**Additional Hospitality Suites**

In line with international research and benchmarking of commercially successful international stadiums, CTS has embarked on the expansion of its in-stadium hospitality offering. This involves the design and construction of additional suites at CTS. The Operations and Events Department will be responsible for the managing and oversight of this strategic capital project.

The project increases the number of suites by 162, which will bring the total suites available at the CTS to 230. This project commences during February 2020 and is scheduled to be completed in February 2021.

**SASREA COMPLIANCE**

CTS has applied for and has again received its Existing Stadium Safety and High-Risk Grading Certificate as contemplated in Section 8 of the Safety at Sports & Recreational Events Act, 2010. The CTS is the only sport & recreational facility in the Western Cape Province categorised to host high risk events.

The Operations and events Department is currently in the process of applying for the SASREA required Section 10 stadium Alteration/Extension Safety Certificate in respect of its imminent additional suite capital project referred to in more detail later in this report.

**AN ENVIRONMENTALLY SUSTAINABLE STADIUM**

CTS is currently and will continue to implement a number of initiatives in order to maximise the environmental sustainability of the asset and to comply with existing City, Provincial and National requirements and local environmental challenges.

These initiatives include, but are not limited to, the following implemented initiatives:

- Water conservation;
- Pitch Fertilisation;
- Energy efficiency including “intelligent” LED Lighting systems;
- Waste management and cleaning.

The Operations and Events Department will shortly be developing an Event Environmental Sustainability Guide, aligned with ISO 20121. This Guide will be issued to all event organisers hosting events at the stadium for compliance purposes.

## 1.10 AUDIT OUTCOME

The Board and Management of CTS are proud to confirm that the entity has achieved an unqualified audit report with no findings, i.e. clean audit, in respect of its first full year of operations as an independent business. CTS will continue to strive towards ensuring that it consistently achieves unqualified audit reports in the future.



CAPE TOWN STADIUM

# 2 OUR CORE OBJECTIVE & GUIDING PRINCIPLES

# 2 OUR CORE OBJECTIVE & GUIDING PRINCIPLES

CTS will consistently focus on ensuring that the following core objectives and values of the organisation will be applied.

## 2.1 VISION

To achieve global recognition as a major event hosting facility and become the premium venue of choice.

## 2.2 MISSION

As a leading international, multi-purpose events facility our objectives toward attaining our vision are:

- client service excellence through focused strategic purpose;
- team synergies;
- customer centricity;
- innovative approaches and
- environmental sustainability.

Our Mission Statement can be further refined as follows:
*"The CTS will continue to strive to achieve financial sustainability through the maximum possible leveraging of all commercial opportunities".*

The CTS will deliver on its plan in a manner that is consistent with international environmental best-practice. Furthermore, it will continue to contribute to the socio-economic well-being of the City by positively impacting on the local economy (Inc. job creation, promotion of entrepreneurial endeavour & increased event based tourism) through the hosting of major events as well as creating a safe and spectator-friendly environment where members of our Cape Town & Western Cape communities and International and National visitors can share in the CTS experience.

## 2.3 CORE VALUES

The following core values will continue to under-pin the business of CTS as it transitions into a fully commercialised, major stadium business entity:

- Professionalism
- Integrity
- Customer centricity
- Respect
- Efficiency
- Versatility

## 2.4 BUSINESS ETHICS

CTS is committed to developing and upholding an ethical business culture.
As stated in the Executive Summary (above), CTS has adopted the King IV principles and will continue to conduct its business in an open, fair, responsible and transparent manner, with accountability attributed to relevant Board, management and staff members.

## 2.5 GUIDING PRINCIPLES

In addition to the stated core business objectives and values, CTS have adopted and will continue to comply with the following guiding principles drawn from the City's current 2017-2022 IDP. These guiding principles act, amongst others, as drivers for the implementation of its 2019-2022 Business Plan:

- Good Governance
- Operational sustainability
- Forward looking & globally competitive
- Customer centricity
- Resilience
- Transversal approach (improved integration, coordination and strategic alignment of departmental services)
- Economic inclusion
- Resource efficiency & security
- Environmental sustainability
- A safe & secure environment.

The CTS Board has approved the internally developed Code of Ethics Policy. It serves as the guiding light for the ethical operational practices which permeate the organisation.

## 2.6 STRATEGIC ALIGNMENT TO THE CITY'S INTEGRATED DEVELOPMENT PLAN (IDP)

CTS will continue to conduct its business in accordance with the key pillars and objectives of the City's current 2017-2022 IDP.

The business planning of all CTS departments are aligned with the following City of Cape Town Strategic Focus Areas:

**Strategic Focus Area 1.1: The "Opportunity City"**

- CTS's key role in assisting the City to position itself as a forward-looking globally competitive City
- Job creation, facility & event service provider opportunities
- Support of local entrepreneurial endeavour
- Creation of event tourism opportunities

**Strategic Focus Area 1.1G: Leverage (City's) Assets to drive Economic Growth**

- The full commercial leveraging of the CTS following the City's establishment of a stand-alone external business entity (adoption of a commercially flexible governance & management model) to govern & manage the stadium is achieving the dual objective of driving economic growth in the City whilst lessening the financial burden on its City Ratepayers.

**Strategic Focus Area 5.1: The "Well Run City"**

CTS continues to align itself with and contribute to the principles of a well-run City in, amongst others, the following ways:

- Full municipal entity legislative governance compliance;
- Unqualified "clean" audit report;
- Adherence to the business principles enshrined in King IV.

CAPE TOWN STADIUM

# 3 WHO WE ARE



# 3 WHO WE ARE

CTS (RF) SOC Limited, the ME commenced business operations on 01 February 2018. As already stated, it has successfully concluded its first full financial cycle (2018/19) and is operating within the mandate as captured in the SDA between the Entity and the City.

**SHAREHOLDING**
The City is currently the sole owner (100% shareholder) of the Company (Cape Town Stadium (RF) SOC Limited, Reg. NO: 2017/488432) which houses the ME. Notwithstanding its sole ownership of the entity, the City has elected to appoint a Board consisting of non-executives with a combination of appropriate experience and professional skills. These non-executive directors were drawn by the City from the ranks of the Cape Town private sector. CTS has been mandated by its 100% shareholder, inter alia, with the full commercialisation of the stadium.

**BOARD OF DIRECTORS**
As stated above, CTS retain an experienced Board of non-executives Directors who perform an oversight function over the governance and business affairs of CTS as contemplated by the Companies Act, 2008 (Act No. 71 of 2008); the Memorandum of incorporation ("MOI") of the Company, the City contractual mandate set out in the SDA and the principles enshrined in King IV.

The strategic focus of the Board remains the financial sustainability of CTS, the maximisation of its commercial potential and the alignment with and promotion of the core drivers of the City's current Integrated Development Plan.

**CURRENT DIRECTORS OF THE BOARD ARE:**
Mr. Peter-John Veldhuizen (Chairman)
Ms. Viola Manuel (Vice-Chairman)
Ms. Limia Essop
Mr. Martin van Staden
Mr. Samkelo Blom
Mr. Johan Dique

**COMMITTEE AND SUBCOMMITTEES**
The following CTS Board sub-committees have been established and have continued to perform their respective functions in terms of the relevant Board approved Terms of Reference, Board directives, applicable law and the principles enshrined in King IV:

Audit & Risk Committee
- Ms. Viola Manuel (Chairman)
- Mr. Johan Dique
- Mr. Rowan Nicholl
- Ms. Someshni Barnes
- Ms. Lindiwe Ndaba

HR, Social & Ethics Subcommittee
- Mr. Samkelo Blom (Chairman)
- Ms. Limia Essop
- Mr. Peter-John Veldhuizen
- Ms. Viola Manuel

Events, Marketing & Communication Subcommittee
- Mr. Martin van Staden (Chairman)
- Ms. Viola Manuel
- Ms. Limia Essop

**KEY STAKEHOLDERS**

CTS continues to enjoy the support of and conducts business with an ever expanding range of stakeholders and stakeholder groups. These include:

| | |
|---|---|
| **Governance**<br>• The City of Cape Town<br>• The Western Cape Government<br>• CTS Board Members | **CTS Staff**<br>• Full-time staff<br>• Fixed term contract staff<br>• Casual event staff |
| **Clients/Customers**<br>• Spectators/event attendees<br>• International Sports & Entertainment Rights Holders<br>• Local Sports & Entertainment Rights Holders<br>• International & domestic sports & recreational controlling bodies<br>• Professional Sports Franchises (e.g. WPR, CT City, Kaizer Chiefs FC<br>• International & local music concert promoters & managers<br>• International & local event organisers/managers<br>• International & local production companies<br>• International & local sponsors<br>• International & local corporates<br>• International & local advertising companies<br>• International & local members of the motion picture (film) industry<br>• Cultural organisations<br>• Religious groups<br>• Political organisations<br>• National and International Conference Organisers | **Media**<br>• International & local print media<br>• International & local broadcast media (TV & Radio)<br>• Industry and mainstream online media<br>• Social media platforms<br>• Regional news media<br>• Regional radio stations<br><br>**General Public**<br>• Ratepayers organisations<br>• Cape Town community<br>• Western Cape Community<br>• National and International visitors<br><br>**Business Partners/Associates**<br>• 3rd party professional service providers<br>• 3rd party vendors / suppliers |

CAPE TOWN STADIUM

# 4 GOVERNANCE



# 4 GOVERNANCE

## 4.1 KING IV

As an organisation, CTS, its Board of Directors and management has adopted and will continue to conduct its business operations within the ethical, moral & compliance principles as set out in King IV. The CTS Board, its members and management will continue to place a strong focus on the upholding of high standards of corporate ethics, fiscal management and corruption-free practices.

## 4.2 POLICY MAKING

The CTS Board will continue to actively, with the assistance of CTS management, develop and approve corporate business policies for CTS which are aligned with the principles enshrined in King IV.

Two new policies have been developed and approved to date by the Board during the current 2019/20 financial year:

- Risk Policy
- Cost Containment Policy

The following existing policies were subject to review and amendment and approval by the Board during the period under review:

- Directors and Audit Committee Members' Remuneration Policy;
- Supply Chain Management ("SCM") Policy.

Furthermore, the annual review of the followings existing policies was concluded with no amendments:

- Code of Ethics Policy;
- Health & Safety Policy & Standard Operating Procedures;
- Entertainment Policy;
- Hospitality Suite Policy;
- Business Travel & Subsistence Policy;
- Gift Policy.

In addition to the above, CTS management developed and the Board approved the Terms of References for the various Committees and sub-committees referred to above.

CAPE TOWN STADIUM

# 5 CTS – PURPOSE & SERVICE MANDATE



# 5 CTS – PURPOSE & SERVICE MANDATE

## 5.1 KEY ASPECTS OF REQUIRED SERVICE DELIVERY

As previously reported, a final SDA was signed between the City and CTS on 15 November 2018. CTS continues to comply with its contractual obligations set out therein.

## 5.2 SERVICE DELIVERY AGREEMENT BETWEEN THE CITY AND THE CAPE TOWN STADIUM

The salient provisions of the SDA between the City and CTS, are captured in the following table:

**TABLE 1 – CTS ME SDA OVERVIEW**

| | |
|---|---|
| **Period of agreement** | The City may, at its sole discretion, extend the Service Provider's (ME's) appointment for a further period of 49 years. Then say effectively 50 years from commencement date. |
| **Funding** | The City will provide the grant/allocation to cover CTS operational expenditure in terms of an approved budget and provide support services for the first three years. The stadium will be responsible for all maintenance which will be based on the City's maintenance standards. The City will be liable for all capital expenditure, including additional hospitality suites. |
| **Staffing** | The City will second staff members to the ME with the concurrence of the staff members concerned. Staff currently employed at CTS will remain as City employees, will be paid by the City and will receive their standard benefits including bonuses and leave pay. The ME may appoint additional staff. |
| **Services to be Provided** | • General facility maintenance & event support operations<br>• Events and entertainment services management<br>• Commercialisation, marketing and hospitality management<br>• Finance, legal and administration management |
| **Ownership and Control** | The City of Cape Town is the 100% shareholder. |
| **Oversight Processes** | The Finance Directorate (Treasury Department) of the City monitors the SDA and related performance and compliance of the municipal entity. |
| **City's Obligations** | The City must provide dedicated and prioritised support with regards to accounting, financial management and budgeting per MFMA, including utilisation of the SAP (Systems, Applications and Products) System as used by the City and Supply Chain Management support, legal, company secretary, brand management and communication. In addition, the City must provide dedicated and prioritised services in regard to human resource management support, as well as internal audit and risk management support including oversight over the service provider's audit committee. |

The following operational deliverables in terms of the SDA continue to be executed in terms of the provisions of the SDA between the City and CTS:

### 5.2.1 GENERAL FACILITY OPERATIONS

Asset management and maintenance: ICT services and infrastructure support (including ticketing, advertising, audio-visual,), safety and security, capital projects, refurbishment and investment projects.

### 5.2.2 EVENTS AND ENTERTAINMENT SERVICES MANAGEMENT

Bowl and non-bowl event scheduling; planning and execution; development and hosting of signature events; managing of events industry and service provider requirement; events leveraging and bidding processes, etc.

### 5.2.3 COMMERCIALISATION, MARKETING AND HOSPITALITY MANAGEMENT

Advertising; merchandising; supplier and pouring rights; ticketing; hospitality; sponsorships; tourism; marketing of bowl and non-bowl facilities; property development and management; commercial legal services.

### 5.2.4 LEGAL HR AND ADMINISTRATION MANAGEMENT

Establishment and management of structures, systems and processes with regards to legal, governance, HR and administration and such additional services as the City may require from time to time.



CAPE TOWN STADIUM

# 6 EXECUTION OF CTS SERVICE DELIVERY MANDATE

# 6 EXECUTION OF CTS SERVICE DELIVERY MANDATE

In order to guide the implementation of the City mandate per the SDA, the following strategies and implementation plans are in the process of being rolled-out at CTS:

- Commercialisation Strategy and Implementation Plan;
- Marketing, Communication and Events Acquisition Strategy and Plan;
- CTS Maintenance Strategy and Plan.

## 6.1 COMMERCIALISATION

The following steps are, inter alia, being undertaken towards the full activation of the following identified commercial opportunities at the CTS occasioned by the establishment of CTS:

**IDENTIFICATION OF FULL SPREAD OF COMMERCIAL OPPORTUNITIES CURRENTLY AVAILABLE TO CTS**

| | |
|---|---|
| • Naming rights partnership<br>• Stadium bowl quadrant/stand sponsorships<br>• Hospitality, catering & banqueting services<br>• Liquor warehousing & liquor distribution<br>• General food & beverage concessions<br>• Activation of Commercial Parking opportunity<br>• Leasing of office & retail space inventory<br>• Event related equipment and asset rentals | • Pitch level & first tier electronic (LED) advertising<br>• Pouring rights sponsorships<br>• Value in Kind & preferred product suppliers<br>• Event day acquisition & hosting<br>• CTS ticketing & hospitality sales<br>• Commercialisation of commercial & retail office space inventory<br>• Conferencing & banqueting services<br>• Film & advertising shoot rentals & support services |

An overview of the CTS Partially Outsourced Commercialisation Implementation Strategy to give effect to the City's full commercialisation mandate has already been canvassed above. In essence it has been determined which of the identified commercial opportunities were to be initially outsourced and which would be provided in-house. The naming rights tender was the first outsourcing tender to be put out and the process of securing a lucrative naming rights partner for CTS is well advanced. Seven (7) commercial tenders have already reached the conclusion of the tender bid evaluation phase and will shortly be assessed by a Bid Adjudication Committee ("BAC"). The detail of this process will be canvassed later in the report.

It is anticipated that all of the above commercial tenders will have been successfully activated during the financial period covered by this report.

The WPR has been secured as a premium anchor tenant and will provide impetus to the CTS commercialisation process.

## 6.2 INTEGRATED EVENT ATTRACTION

CTS will continue to focus on retaining long term clients and seeking multi-year agreements with prospective new clients. CTS will also endeavour to seek partnerships with other role players to secure major events for CTS and the City. It will also continue with its new event design initiatives for the purposes of marketing same to its existing event organiser customer base.

## 6.3 INTEGRATED BRAND, NICHE MARKETING, PUBLIC RELATIONS ("PR") AND COMMUNICATION

CTS will continue the implementation of the following developed, board approved strategies, plans and activities:

- CTS Marketing Plan
- Social Media Strategy Plan
- The leveraging of its new stand-alone website and Instagram account

A full overview of the activities of the brand, niche marketing, PR and corporate communication operations of CTS is set in the departmental overview section of this report (below).

## 6.4 INTERNAL COMPANY SERVICES – ADMINISTRATION, LEGAL & HUMAN RESOURCES

The organisational restructuring of CTS has been completed and is in the process of being implemented in line with the CTS Board strategic planning of all CTS Departments. CTS's corporate governance structure and systems have been established and are in the process of full implementation. In this regard, CTS is in the process of appointing an experienced outsourced Company Secretariat service provider via a tender process. It is envisaged that the new Company Secretariat will be in place by the 01 July 2020. An overview of the planned activities of the new Company Secretariat is set in the departmental overview section of this business plan (below).

## 6.5 FACILITY OPERATIONS

A Maintenance Strategy with a detailed maintenance and scheduled program has been implemented per the current CTS Business Plan. The Board approved the strategy which will continue to guide strategic, preventative and general maintenance activities at CTS.



CAPE TOWN STADIUM

# 7 SWOT ANALYSIS

# 7 SWOT ANALYSIS

The SWOT analysis of the current CTS Business Plan has been re-assessed and has been updated as follows:

| | |
|---|---|
| **Strengths**<br>• World Class, iconic facility located in an internationally popular tourist City<br>• Strength of hard currencies against the SA Rand- attractive to foreign event organizer clients<br>• Safe & secure facility<br>• Environmentally friendly and Well-maintained facility<br>• Excellent location adjacent to primary City tourist hub<br>• Excellent advertising exposure adjacent to high usage road transportation routes<br>• Good access to public transportation & extensive parking facilities within precinct<br>• Versatile, multipurpose functionality<br>• "Clean" stadium - multiple commercial /advertising opportunities with better returns<br>• Dedicated and knowledgeable staff<br>• Established long term client base<br>• Reliable in-house service providers<br>• Organisational restructuring geared for full commercialisation of stadium<br>• Implementation of various commercialisation tenders positioning the entity to optimise earning potentials<br>• Stable Board & senior management structure<br>• "Clean" Audit report<br>• Stand-alone auxiliary power system sufficient to power -up entire stadium in event mode | **Weaknesses**<br>• Low brand awareness - the CTS ME as a brand separate from the City is only in the process of being established now<br>• Under-staffing and its impact on redundancy planning<br>• High turn – over of staff at certain levels of the organisation and the resultant gap in service<br>• Lack of succession planning<br>• Ability to retain skilled, experienced staff-particularly those on fixed-term contracts<br>• Historic lack of in-house major stadium commercialisation and marketing skills<br>• Limiting City Capital Funding<br>• Location of Cape Town – long haul destination |
| **Opportunities**<br>• 7 new commercialisation tenders have been pursued and are close to being appointed<br>• Switching on of Naming Rights sponsorship is nearing finalization<br>• Bespoke CTS commercialisation model has been developed, approved by the Board and is currently being implemented<br>• WPRU has been secured as a premier anchor tenant. Heads of Agreement has been signed by both Parties<br>• The process of compiling the formal Anchor Tenant Agreement with WPR has been initiated<br>• The Tenant lease agreement i.t.o. WPR office space at CTS is currently being negotiated<br>• Leasing of commercial rental space tender<br>• Multi- year event hosting agreements with sporting and entertainment bodies<br>• The establishment and initiation of the events acquisition function within the organisation will see new business being attracted to the CTS | **Threats**<br>• Historical and on-going weakness of Rand – impacting local sports & music promoters to attract high quality international events<br>• Instability of power generation by the state-owned entity ESKOM<br>• The instability of the Rand and the current contracted local economy<br>• Highly competitive major stadium event hosting environment<br>• With the exception of a few major high attendance professional soccer events, nationwide decrease in spectator attendances at all events due to local economic contraction<br>• Shortage of local expertise in the stadium specific event delivery and commercialisation skills labour market |

CAPE TOWN STADIUM

# 8 MACRO ENVIRONMENTAL ANALYSIS



# 8 MACRO ENVIRONMENTAL ANALYSIS

A review and update of the current high level macro-environmental (PESTEL) operating environment analysis, originally undertaken in terms of the current 2019/20 business planning period, was undertaken. Amendments in respect of the impacts of the current and potential operating environment on the CTS business operations have been affected to the original analysis.




*Reference: www.business-to-you.com/scanning-the-environment-pestel-analysis/*

The high-level findings of the updated PESTEL analysis were as follows:

## 8.1 POLITICAL

- A general synergy with the City;
- Stepping down of the previous Executive Mayor Patricia de Lille and the appointment of her successor Alderman Dan Plato
- Impact of 2019 National General Elections;
- Global political instability;
- Lack of National Government support.

## 8.2 ECONOMIC

- Weakening Rand
- Exchange rate fluctuations
- Weakened economy that impacts on buying/spending power of consumers
- Instability of power generation by state owned ESKOM
- High rates of un-employment and poverty
- Poor international perceptions of SA's credit stability
- Perceived impact of Stadium's cost on the Cape Town ratepayer
- Increased international and domestic travel/transportation costs
- Upward trend in fuel (diesel, petrol & gas) prices
- Exponential increases in utility (energy & water) costs

## 8.3 SOCIAL

- Antipathy towards the CTS from certain quarters of the Cape Town community
- Cultural differences in Cape Town community
- Job creation
- Potential apathy of WPR supporters and an unwillingness to move to a new stadium

## 8.4 TECHNOLOGICAL

- Impact of social media platforms
- Impact and reliance on mobile technology
- The challenges of rapidly changing technological advances
- Lack of national infrastructure required to support such technologies
- Increased cyber-hacking risks

## 8.5 ENVIRONMENTAL

- Water shortages/restrictions
- High rates of crime
- Event related light pollution
- Noise attenuation
- Carbon footprint
- Air pollution (increased use of diesel generators due to ESKOM power outages
- Food integrity
- Event related littering
- High rates of event related plastic usage
- High compliance costs
- On-going ESKOM power outages

## 8.6 LEGAL

- Wide-ranging National, Provincial and Local Authority legislative compliance framework applicable to CTS
- Impact of SASREA compliance
- Inconsistency in interpreting the application of the SASREA act
- Environmental protection compliance
- OHSH Compliance impact




# 9 DEPARTMENTAL PLANS

# 9 DEPARTMENTAL PLANS

## 9.1 MARKETING, BRAND AND EVENTS ACQUISITIONS

This Department has recently been re-structured and re-named as part of the overall organisational restructure of CTS.

### 9.1.1 DEPARTMENTAL MANDATE

This Department is currently and will continue to execute its mandate as follows:

- The driving of all identified aspects relating to the management of the marketing and brand components of CTS
- The procurement/acquisitioning of profitable events

### 9.1.2 HIGHLIGHTS

The highlights of the Marketing, Brand and Events Acquisition Department of CTS to date, have been as follows:

- The development and approval of a Social Media Strategy
- The establishment and management of a stand-alone CTS website (capetownstadium.co.za) and the on-going administration thereof. This remains the single point of entry into the business of CTS for all event bookings requirements. It has become a key business catalyst for CTS
- The management and administration of the Instagram profile @capetownstadium to promote events and to showcase the beauty and versatility of the facility
- Continued management and ensuring adherence to the brand and corporate identity of the new business entity

### 9.1.3 MARKETING AND BRAND MANAGEMENT

#### 9.1.3.1 Overview

The Integrated Brand Management, Niche Marketing, PR and Communications Strategy was developed and approved by the CTS Board for implementation during the 2019-2022 business planning period. The strategy remains in place and CTS is in the midst of the implementation thereof.

In this regard, the following aspects of the strategy have or are in the process of being implemented:

- As previously stated, CTS has successfully migrated to a stand-alone website and the management and maintenance thereof is ongoing
- The CTS Instagram account has been in operation since December 2018, and the management and maintenance thereof is ongoing
- The launch of the LinkedIn account for CTS is imminent. The underlying motivation for the creation of this account is to create a business to business communications platform for CTS
- The first thought leadership video of the CTS CEO, Mr. Lesley de Reuck, has been filmed and is currently being edited. This video (dealing with eco-friendly pest control initiatives at CTS) will be released on LinkedIn

These social media platforms will, inter alia, be utilised as follows:

- To build and grow CTS followers on Instagram and LinkedIn from a zero base to 5% of competitive stadium's followers within a 12-month cycle
- To increase the unique user visits per month to the stadium website
- To reposition the CTS (now managed by a stand-alone Company) as far as public perception and sentiment is concerned
- Generate positive public sentiment on the stadiums social media platform brand pages through, inter alia, prompt and efficient community management, escalations processes, and effective resolutions process
- To generate business leads which will be filtered through the online bookings process.
- To measure statistics based on the performance of social media content and on-line traffic on the 3 new CTS social media platforms

The roll-out of CTS's Integrated Brand, Niche Marketing, PR and Communications strategy, has remained focused on establishing CTS as a leading world class event hosting facility and becoming the premier major international and domestic sporting and recreational venue of choice of major event organisers.

The CTS's Social Media Strategy is playing a key role in the achievement of this goal and will be maintained throughout the period covered by this Business Plan. The ultimate objective of this Social Media Strategy is to elevate the CTS profile. This is and will be achieved by:

- increasing public participation at CTS events
- taking initiatives to entrench the Stadium as "top of mind" with all categories of event organisers
- growing the CTS and stadium brand value
- hosting more corporate events
- hosting increased numbers of major international events

#### 9.1.3.2 Implementation

Implementation of the CTS Integrated Brand Management, Niche Marketing, PR and Communications Strategy and Plan is currently being achieved as follows:

- Increasing the brand awareness of the stadium by utilising social media to showcase CTS's multi-purpose mixed-use facilities and the internationally acclaimed successful events that have taken place there, to corporates and local and international event rights holders and organisers
- It is anticipated that the implementation of this strategy will attract potential sponsors who will rationalize that CTS's social presence is a more lucrative marketing currency than billboard branding
- Managing the public perception of the CTS – the current perception is that the stadium is currently not being utilised to its full potential. By effectively marketing, advertising and communication of up-coming bowl and non-bowl events and functions and the "happenings" at such events across all social media, CTS will negate and turn-around that perception

- Increasing awareness of the stadium as a desired local events venue by showcasing the event space and opportunities to attract local event organisers to utilise the world-class stadium space and facilities
- Promotion of the CTS as an iconic, internationally recognised, world class venue. Active marketing steps through social media and other platforms are being taken to increase the international stature of the stadium, increase attendances and the number of events. This in part is being achieved by actively show-casing how well and professionally major international events are executed by CTS at the stadium

### 9.1.4 EVENTS ACQUISITIONS

- Following the restructuring of the organisation, the function of events acquisitions was identified as pivotal to the process of maximising the revenue potential of the CTS commercialisation strategy
- The re-engineering of the CTS Commercial functionality and stated focus on the maximisation of all CTS commercial opportunities will allow for the correct service offerings to be in place to cater for all of the needs of event attendees
- It flows that it is imperative for CTS, through its current event acquisitions strategy, in creating the opportunity for attendees to be present at the stadium in large numbers and on a frequent basis
- An events acquisition strategy was finalised and approved by the CTS Board;
- However due to the organisational restructuring of CTS and the expediting of its commercialisation initiatives, a need to re-align the event acquisition strategy has been identified
- This strategy re-alignment process will encapsulate the ideal of retaining recurring business through the:
  - signing of long-term deals with long standing clients
  - looking to those same clients to create additional off-shoot events (albeit on a smaller scale); and by
  - strategically targeting specific events
- This process is underway and is scheduled to be finalised and implemented prior to the end of the current CTS business planning cycle

## 9.2 COMMERCIALISATION

### 9.2.1 DEPARTMENTAL MANDATE

The Commercialisation Department's mandate is to optimise revenues and income through the activation and management of all potential income streams at the CTS.

A commercial strategy was approved by the CTS Board of Directors on 6 March 2019. In broad strokes, the strategy included:

- The securing of a naming right partner
- The securing of a premium anchor tenant
- The development of an updated commercial (and financial) model for event-stimulated revenues
- Concluding the City MATR process in respect of the planned exploitation of the commercial office, retail, parking and property development opportunities at CTS

### 9.2.2 HIGHLIGHTS

Significant progress has been made in respect of the following components of the Stadium's Commercialisation Strategy and implementation plan:

#### 9.2.2.1 Naming Rights Partner

Through the tender appointed outsourced stadium naming rights facilitator, CTS has identified three viable potential naming rights partners with whom discussions are currently underway.

#### 9.2.2.2 Securing of Premium Anchor Tenant - Western Province Rugby

During the period in review and pursuant to the 2018-2019 CTS business plan, the stadium secured a leading SA Rugby Union franchise, WPR, as a premium anchor tenant.

CTS is the first new build 2010 FIFA World Cup SA™ Stadium to secure a first tier local ("WP Rugby") and international rugby franchise ("The Stormers") at its iconic, modern international facility.

On 18 November 2019, following a comprehensive due diligence process, the City signed a Binding Heads of Agreement ("HOA") with Western Province Rugby ("WPR") - who were already signatories to the agreement on 12 June 2018. In terms of the HOA, WPR is scheduled to take occupancy at the Stadium as of February 2021.

The agreed relocation of WPR to the CTS, the culmination of a lengthy negotiation and due diligence process, has resulted in an equitable, mutually beneficial long-term business relationship for both the City and WPR.

Numerous commercial benefits will accrue to CTS as a result of this major development - not least of all the bolstering of its current events calendar by an anticipated 15 high spectator attendance events per year.

CTS could amongst others, also be the beneficiary of increased rental revenues in respect of a significant portion of its available commercial office space which WPR might also be taking up at the stadium during 2021.

The Parties are currently in the process of formalising the required property rental agreements in respect of the office space.

### 9.2.3 COMMERCIALISATION STRATEGY AND PLAN

#### 9.2.3.1 Commercial model for event stimulated revenues

The CTS Board approved commercial model referred to earlier in this report is in the process of implementation. Board agreed implementation schedules and timelines remain on track.

All identified commercial tenders in respect of the outsourced components of the Commercialisation Plan were completed and advertised during October 2019. The advertised commercial tenders included:

- **Concessionaire services** – Food & non-alcoholic beverages, Tender called for the appointment of 3 service providers on a non-exclusive basis;
- **Pouring rights partner** – Exclusive right for its beer and cider product to be sold at the stadium;
- Concessionaire services - alcoholic beverages. Tender called for the appointment of 3 service providers, on a non-exclusive basis, to supply & distribute liquor to and at the stadium and its immediate event day precincts;
- **Preferred product suppliers:** Exclusive right to product sales within the stadium and its immediate event day precincts, for a variety of fast-moving food & beverage products including dry snacks, ice cream, cool drinks, water and biltong;
- **Hospitality conferencing and events:** For the appointment of 1 service provider, on a non-exclusive basis, for the provision of all hospitality, conferencing and event services, including:
  - the selling of tickets and hospitality, on behalf of event organisers;
  - the selling of (tickets, hospitality and advertising on behalf of CTS.
- **Liquor distribution services:** For the appointment of an agent to manage the distribution and event day sale of all liquor within the Stadium on behalf of the CTS;

The compulsory tender briefing sessions were well attended and were broadly representative of the industries bidding on the various commercial tenders.

Following an assessment of a sufficient spread of qualifying bids, the tender evaluation process was finalised during December 2019. These will be assessed for award purposes by a Bid Adjudication Committee during the first quarter of 2020.

Where a tender was issued on an “exclusive” basis, allowance has been made for requirements with regards to a “clean” (commercially sterile) stadium.

While each individual tender will generate agreed revenues for CTS, the management of the inter-relationship between the various service providers, will be important. This will ensure that CTS's revenue opportunities are maximised going forward.

While the majority of the transactions will be between the appointed service providers and the end user (general public, hospitality guests), the inter-dependence and quality/level of service aspects will be managed by CTS. In short:

- The successful concessionaire bidders will be required to make use of the CTS appointed preferred suppliers and pouring rights partner. CTS will secure a **rights fee and volume discount benefit** from the pouring rights partner and preferred suppliers for all orders placed
- The successful liquor distribution agent will control all stock entering the stadium and the sale of this stock to service providers, both for public and hospitality guest consumption. The CTS will benefit from all sales through a **product mark up**
- The hospitality and events service provider will be required to utilise all operational suppliers and service providers including security, cleaning and maintenance, with CTS benefitting from a **volume discount on all services rendered**
- The hospitality and events service provider and concessionaires will be required to pay a rights **fee** together with a **turnover fee** for the right to provide hospitality and/or event support services

It is anticipated that all successful services provider bidders noted above will be contracted and in place by the final quarter of CTS's 2019/20 financial year.

**Commercial Parking**

A commercial parking service provider tender was advertised by CTS during mid-December 2019. The successful tenderer will be responsible to manage all aspects of commercial and event day parking at CTS. It is anticipated that the operator being in place by July 2020.

**Commercial Property Rentals**

A tender in respect of the utilisation of the available internal CTS retail and office space inventory will be issued by CTS once the office and facility needs of WPR (the subject of a current negotiation between the City, CTS and WPR) are finalised.

### 9.2.4 MONITORING AND EVALUATION

- All commercial service providers will be monitored and evaluated as per their agreed delivery standards
- Impact of the commercialisation implementation strategy will be measured against set income targets

## 9.3 OPERATIONS AND EVENTS

### 9.3.1 OVERVIEW

The Operations and Events Department is a product of the organisational restructure undertaken by CTS to enable the ME to meet its contracted deliverables in terms of its SDA as agreed with the City.

In essence, the former facility operations department of CTS was merged with the Events Department. This had a major operational implication for the former stand-alone facility operations function at CTS.

The Operations and Events Department manages an intelligent stadium where integral sub-systems and technologies are merged via a Human Machine Interface (HMI).

A new structure (as per Annexure A) was conceptualised and developed to enable the restructured Operations and Events Department to deliver on its new mandate.

In reviewing its new scope of works and addressing its new mandate the Operations and Events Department has placed into scope all event management and event operations in order to ensure greater client centricity, promotion of stadium eventing space and total quality management for the optimising of client retention,

The goals of the restructured Operations and Events Department include:

- the optimisation of client centricity
- ensuring business continuity
- quality assurance
- facilities maintenance management
- event support operations inclusive of planning and execution of all minor and major events hosted at CTS
- ITC /Data management
- Safety and Security management
- The promotion of environmental sustainability

### 9.3.2 MANDATE

The mandate of the Operations and Events Department is to ensure asset preservation and event delivery through facility readiness, integration and coordination.

### 9.3.3 HIGHLIGHTS

#### 9.3.3.1 Implementation of facility maintenance strategy

The Operations and Events Department has successfully implemented its Board approved Facility Maintenance strategy.

The strategy ensures the focus on and delivery of:

- Preventive Maintenance
- Corrective Maintenance
- Reactive Maintenance
- Emergency Maintenance
- Capital Maintenance
- SASREA infrastructural compliance, as legislated.

#### 9.3.3.2 Event hosting

The Operations and Events Department enjoyed a successful 2019 with its delivery of 105 events consisting of:

- 37 bowl events
- 52 non-bowl events; and
- 16 film shoots

In addition, CTS, during the current business cycle, was recognised by World Rugby™ as having the best stadium operating facilities on the World Rugby HSBC Sevens™ Series circuit.

During 2019, CTS was also nominated as a top finalist (Category: Event of the Year) at the annual 2019 Stadium Business Summit awards ceremony in London in respect of its hosting of the 2nd leg of the World Rugby Sevens™ series during December 2018.

#### 9.3.3.3 SASREA Compliance

As stated earlier in the Executive Summary report, CTS is in possession of a valid and current SASREA Section 8 Existing Stadium Safety and Event Grading certificate. The stadium is graded to host High Risk events, the only stadium in the Western Cape Province to have received this grading.

#### 9.3.3.4 Capital Projects: Suites Construction

A capital budget in the amount of R282 million (including Professional fees) for the construction of the additional 162 hospitality suites referred to earlier in this section was approved by the City during the current business planning cycle. As stated above the Operations and Events Department will be responsible to oversee the delivery of this major capital project.

The construction and projected February 2021 commissioning of the additional hospitality suites will ensure that the CTS will, with reference to the international benchmarking exercise conducted as part of the stadiums original business modelling and planning process post the 2010 FIFA World Cup™, become increasingly competitive in the major international events hosting market.

It will also ensure ample revenue producing hospitality space to accommodate a number of future major international and local events recently secured by CTS i.e.:

- 2 fixtures (including a Springbok Rugby test) during the 2021 British and Irish Lions tour of SA
- The 2022 World Rugby Sevens World Cup™
- Booked high spectator attendance international Music concerts
- The senior professional international and local matches of the recently secured premium anchor tenant at CTS i.e. WPR, as of February 2021

### 9.3.4 MAINTENANCE STRATEGY DEVELOPMENT & IMPLEMENTATION

Cape Town Stadium (RF) SOC Ltd Operations and Events Department has submitted and received approval of the Maintenance Strategy to be implemented for the validity period of this Business Plan. The aforementioned strategy is not only based on stringent fiscal adherence, but incorporated environmental sustainability as a key focus area. Strategic maintenance planning principles health and safety adherence and engineering best practices forms the back bone of this maintenance strategy. The preventative maintenance plan provides a base to get the most efficient use of resources and tools required to maintain the standards set. As the building and plant grows older, a condition and risk evaluation based maintenance approach is incorporated to ensure the optimal use of the available budget.

In order to improve the quality of the service offering for all stakeholders; continuous review, implementation and execution of processes are undertaken. Integration with other business strategies, including events, commercialisation, marketing, etc. must be ensured to ensure successful execution of the Business Plan.

### 9.3.5 EVENT STRATEGY DEVELOPMENT & IMPLEMENTATION INTEGRATED EVENTS IMPLEMENTATION STRATEGY (IEMS)

In support of the overall CTS vision to be recognised as a world –class multi-functional events facility, the Events component of the Department has identified the need to develop an integrated events implementation strategy and model.

This new model will enable a more efficient, effective, high performing and sustainable event management solution to all bowl, non –bowl and film shoot events hosted at the stadium.

The Integrated Events Implementation Strategy (IEMS) will outline event planning, implementation, event execution and post event engagement. In addition, it will outline the monitoring and evaluation of events held at CTS.

The Strategy will allow for the implementation of innovative and modern standard operating procedures associated with internationally benchmarked international eventing practices. The strategy is underpinned by the following principles:

| PRINCIPLES | OBJECTIVE |
|---|---|
| **Operational Efficiency** | Ensure that the stadium is always in a state of event readiness thus requiring that each operational component of the facility is maintained at its required and expected operational standard, as per the tiers allocated to them. |
| **Business Continuity** | Ensures the process of creating systems of prevention and recovery to deal with potential operation and event risks to CTS. In addition to prevention initiatives, the goal is to enable ongoing operations before and during the execution of recovery. |
| **Client Centric** | Means an approach to delivering services that focuses on the customer and ensure that the customer is at the center of the CTS business philosophy, operations and idea development. |
| **Quality Assurance** | Ensure that CTS adheres to the desired level of quality in respect of event management, operations and facilities maintenance. |
| **Financial Sustainability** | Ensure competitive, market related pricing structure providing clients with value for money while ensuring maximum profitability and reduced expenditure. |

### 9.3.6 MONITORING & EVALUATION

The Department will continue to actively monitor and evaluate key performance indicators by introducing a cohesive project management system during the 2019/2020 financial year.

This project management system will aim to introduce an online platform for all management and teams to share relevant operational specific information, plan events and monitor event implementation.

Over and above this, the department will monitor the:

- Percentage spend to budget on facility repairs and maintenance budget;
- Percentage spend to budget on approved repairs and maintenance;
- Percentage compliance with the Occupational Health & Safety Act and Regulations (Act 85 of 1993) as well as SASREA;
- Number of bowl events, non-bowl events, film shoots targets vs actual.

Quarterly reports on the above will be prepared by the Chief Operations Officer for submission to the Chief Executive Officer and Board of Directors.

## 9.4 INTERNAL COMPANY SERVICES DEPARTMENT

### 9.4.1 MANDATE

The operational mandate of the Company Services Department is to lead and manage Internal Corporate Services (organisation- wide support services for Human Resources, Administration, Legal and Company Secretariat) and to ensure the provision of efficient and effective services to the organisation.

### 9.4.2 HIGHLIGHTS

During the current 2019/20 business planning period the CTS Internal Company Services Section achieved and delivered the following:

- Price Waterhouse Coopers (“PWC”) were appointed to assess the functional effectiveness of the current organisational structure to deliver on CTS mandate. The outcome of this exercise is reflected in the Human Resources Overview (below).
- 100% completion of CTS staff declaration

### 9.4.3 STRATEGY AND POLICY DEVELOPMENT AND IMPLEMENTATION

The following policies were developed by the Department and approved by the CTS Board:

- Cost Containment Policy;
- Revised Supply Chain Management (“SCM”) Policy;
- Revised Hospitality Suite Policy;
- Revised Director’s Remuneration Policy;
- Risk Management Policy.

### 9.4.4 HUMAN RESOURCES AND ADMINISTRATION

#### 9.4.4.1 Overview

In order to support the CTS Entity’s revised SDA based mandate a new CTS organisational structure was developed.

The restructure was, inter alia, focused on the delivering of the over-arching CTS commercial agenda during the current business cycle. In essence, this structure will be enhancing a culture that is predominantly commercially driven and business orientated.

Due to CTS’s current commercialisation focus, a paradigm shift in HR philosophy and strategy has been required. It is currently being implemented within the internal CTS operating environment.

In this regard, specific commercially based coaching interventions are being sourced for all categories of CTS staff, including senior and middle management. This will assist in the facilitation of the transition of the enhanced focus required from staff towards a primarily commercially driven business agenda.

#### 9.4.4.2 HR OBJECTIVES

The Internal Company Services Department will ensure an environment that will optimise the potential of its HR Capital. It will achieve this through focused skills development & training and will contribute through identified interventions to ensure a highly motivated staff contingent.

The Department is in the process of investigating various avenues available to it in order to develop a staff retention and succession planning strategy designed to retain and develop staff within the organisation. The Internal Company Services Department will ensure the smooth functioning of all other CTS Departments through fulfilling all required HR and admin related support functions.

The Department is providing management with all relevant reports and intelligence that will support decision making within the human resources sphere of management.

#### 9.4.4.3 Organisational structure

A review and interrogation of the historical organisational structure of CTS was undertaken during the current business cycle. A proposed restructuring of the organisation was initiated.

An independent specialist, Price Waterhouse Coopers (“PWC”) was appointed by CTS to assess the then existing structures functional effectivity against the new CTS business Entity’s commercial mandate, identify gaps and advise on a potential re-alignment of its organisational structure.

This project was designed to ensure that the CTS ME would be enabled to deliver on its contractual mandate from the City, as stipulated in the SDA. The process was finalised and a new organisational design for CTS was approved by the Board on 06 March 2019 and was submitted to the City and approved by the City Manager on 12 April 2019. This structure is currently in the process of being implemented.

The CTS Board approved the organisational structure is attached hereto marked Annexure A:

#### 9.4.4.4 Administration and company secretariat function

**Secretariat Function**

The Internal Company Services Department will coordinate and provide oversight and support to CTS and manage the outsourced service provider that will be appointed by CTS, effective 01 July 2020, to deliver the CTS functions associated with a Company Secretariat.

The outsourced secretariat will provide the necessary administrative support which will help ensure that the CTS meets its legislative and corporate governance obligations.

**Administration**

Following the implementation of the new organisational design. The Internal Company Services Department will reassess all processes and procedures in terms of compliance for filing, archiving, stores and stock control and will address any identified shortcomings.

## 9.5 FINANCE

### 9.5.1 OVERVIEW

The Finance Department provides a support service to the CTS and is responsible for the financial management of CTS. The core focus of this component of the Department, is to provide a daily finance support function to CTS and to give substance to its financial strategy.

The Department also provides support to the operational team by ensuring that agreed financial models are compiled and that agreed revenue is timeously collected from event clients.

Furthermore, it ensures that suppliers/subcontractors for purchases and/or services rendered are paid timeously through the City's payment system. As CTS is a municipal entity (the City of Cape Town holds a majority shareholding in the company), it has to adhere to relevant provisions of the Municipal Finance Management Act ("MFMA") and associated legislation affecting municipal entities and State-Owned Companies.

This CTS plays an integral role in ensuring that the City of Cape Town's targets set of CTS, in relation corporate governance and external audits, are met.

### 9.5.2 MANDATE

CTS received its first "clean" unqualified audit report and opinion during the current business cycle and following its first eighteen months of trade following the establishment of the CTS ME. One of the key focuses of the CTS finance team going forward will be to ensure that the CTS continues to achieve an annual "clean" unqualified audit. Other focus areas of the finance team include the following:

- Financial Reporting to management, the CTS Board and Board committees/sub-committees and the City of Cape Town;
- Aligning business operational strategies to budgets and the Board approved finance strategy;
- Supporting the operational team with, inter alia, the financial modelling of all new revenue opportunities;
- Fixed assets management and verification at CTS on behalf of the City of Cape Town;
- Implement and improve on systems, processes and internal controls for all new operational areas in order to ensure good governance

### 9.5.3 2019 HIGHLIGHTS

**Financial Performance**

- The 2018/19 financial year was also the CTS's first full year of trading;
- CTS exceeded its approved revenue budget by 18.42%;
- It generated revenues of R 22.2 million against a budget of R 18.7 million.
- Due to its exceeding the revenue target, the CTS achieved a City grant saving of 24.14% against a KPI of 5%, utilising only R 55.1 million against a budget of R 72.6 million.
- Due to improved cost management the CTS achieved a 12.82% saving on its budgeted operational expenditure

### 9.5.4 STRATEGY DEVELOPMENT & IMPLEMENTATION

As stated above, a key strategic focus of the finance team would be to strive to continue achieving “clean” unqualified annual audit reports for CTS and financial efficiencies.

New commercial revenue streams are scheduled to come on line during the 2020/21 financial year. This will require the development of new systems, processes, controls and financial models and the implementation thereof. Additional control measures will also have to be implemented in order to ensure compliance and to ensure that all new commercial revenue streams are classified, recorded and reported on accurately.

During the 2020/21 financial year, the Department plans to undertake quarterly reviews and reconciliations of all financial records in order to ensure an improved control environment. These controls will facilitate an improved external audit readiness at financial year-end.

Finance will also improve on providing financial reports to line and heads of departments in order to assist with decision making.

### 9.5.5 MONITORING & EVALUATION

The finance function will continue to monitor budgets against actual spend on a monthly basis and report accordingly. They will also ensure compliance with National Treasury’s reporting standards. The mid-year adjustment budget and annual budget business plan process will also be monitored by ensuring that it meets the compliance requirements of this process.

### 9.5.6 SUPPLY CHAIN MANAGEMENT

The core function of the Supply Chain Management (SCM) is to ensure that the correct product / services is procured at the right price in order to, inter alia, meet client needs and avoid “fruitless and wasteful expenditure” at CTS. SCM plays a pivotal role at CTS. Amongst others, it is responsible to develop correct specifications for required goods and services and ensuring compliance to SCM regulations. CTS has been supported by the City of Cape Town’s supply chain team in this regard.

It is the intention for the CTS to gradually perform its CTS function in-house with less reliance being placed on the City’s support. The intention is for the CTS to form its own Bid Committee’s consisting of, inter alia, employees of CTS. The transition will be effected by a phased approach with the ultimate aim of establishing its own SCM unit.

CAPE TOWN STADIUM

# 10 SUSTAINABILITY



# 10 SUSTAINABILITY

## 10.1 OVERVIEW

The enhancement of corporate sustainability at CTS is the responsibility of every CTS stakeholder in its everyday dealings at the CTS.

## 10.2 THE CTS SUSTAINABILITY GOALS

The primary sustainability goals of CTS as identified by CTS management include:

- Independent recognition as an international benchmark for sustainable major stadiums;
- The creation of and planning for sustainable events whilst ensuring the minimisation of CTS's:
  - carbon footprint
  - waste management (including recycling)
  - noise and light pollution
  - non-sustainable event build-outs & break-downs

## 10.3 SOCIAL SUSTAINABILITY

CTS will continue to contribute to the City of Cape Town's IDP goals of:

- Job creation
- Contribution to the local and regional economy
- Skills development
- Mentorships
- Support of entrepreneurial endeavour of emerging small businesses

## 10.4 ENVIRONMENTAL SUSTAINABILITY

CTS has implemented and will continue to enforce responsible practices that will contribute to the environmental sustainability.

### 10.4.1 CTS ENVIRONMENTAL SUSTAINABILITY INITIATIVES

Environmental sustainability programs that have run during the current business planning period will be sustained. As canvassed in the Operations and Events Department section (above), these include:

- water conservation
- utilisation of energy efficient light sources
- stadium cleaning in accordance with ISO 9001 quality standards
- developing and enforcing a CTS specific event environmental sustainability guide, according to ISO 201221, with event organiser users of the stadium
- scientific micro-management of pitch moisture content - If moisture levels are adequate, no pitch watering will take place
- continued utilisation of liquid foliar fertilizer applications which do not require irrigation to assist dispersion and dissolving into the soil
- The application of a liquid fertilizer branded “Humate Sure” to the pitch on a monthly basis. This product helps moisture to remain in the soil given its coalescence around the roots of the grass plant

CAPE TOWN STADIUM

# 11 CTS BUDGET & FINANCIAL PROJECTIONS



# 11 CTS BUDGET & FINANCIAL PROJECTIONS

## 11.1 CTS BUDGETING

The CTS has completed its first full year of trade during the 2018/19 year as a ME and the historical financial information can now be used in preparation of the budgets.

The following principles will under-pin the budgeting and business planning process:

- The previously identified internal stadium commercial revenue opportunities
- The new additional revenue streams occasioned by the establishment of the more commercially flexible governance and management vehicle to operate the stadium
- The phased implementation of the historically identified and new commercial revenue opportunities (canvassed earlier in this report)
- Historical expenditure and revenue trends drawn from the City's SAP accounting system
- A focus on cost saving initiatives within the internal operating environment
- The business need for modest capital expenditure (any required major CAPEX need will be funded by the City)
- A consideration of CTS's SWOT analysis (an updated version of which is considered earlier in this report)
- The impact of inflation
- City guidelines

## 11.2 BUDGET PROJECTIONS

The budget had been revised taking into account the impact of the COVID 19 pandemic. Government has placed a ban on gatherings which will have a direct impact on the sporting and events industry. The budget for 2020/21 has been prepared on the basis that events will take place from December 2020. Budgeted expenditure of R 93.1 million against budgeted revenues of R 27.4 million has been forecasted for CTS for the 2020/21 financial year.

A copy of the 2019/20 – 21/22 budget has been attached here to marked ANNEXURE"C"

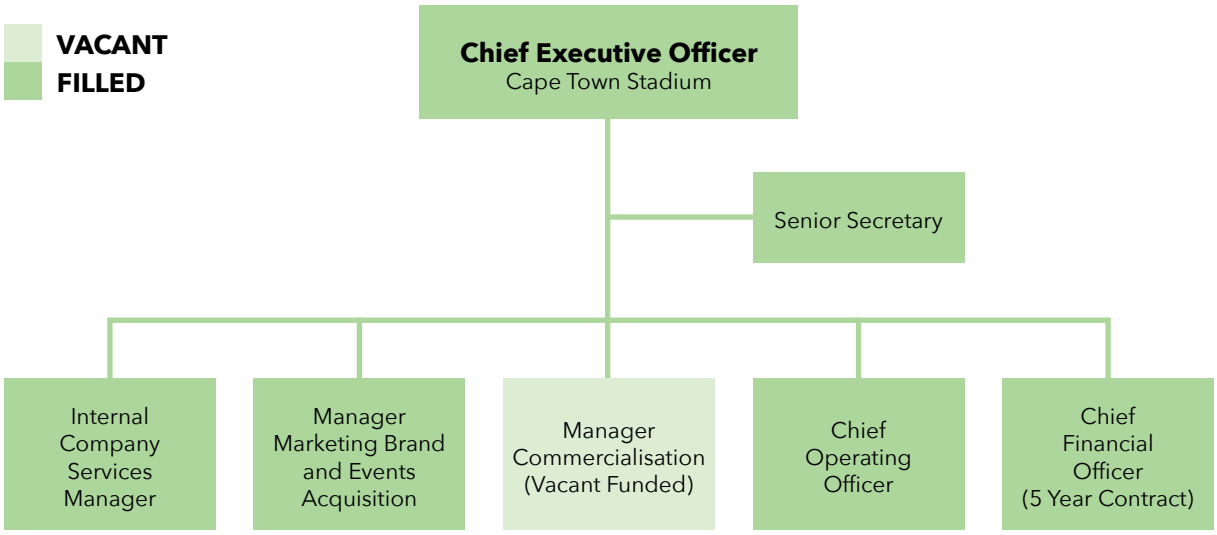
CAPE TOWN STADIUM

# THANK YOU

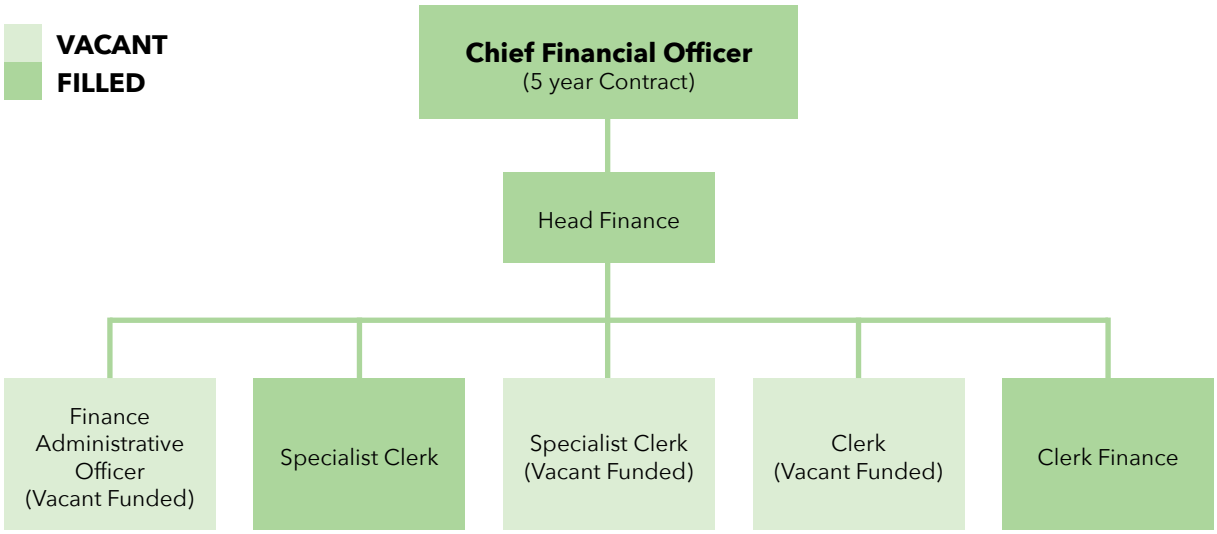


# Annexure A

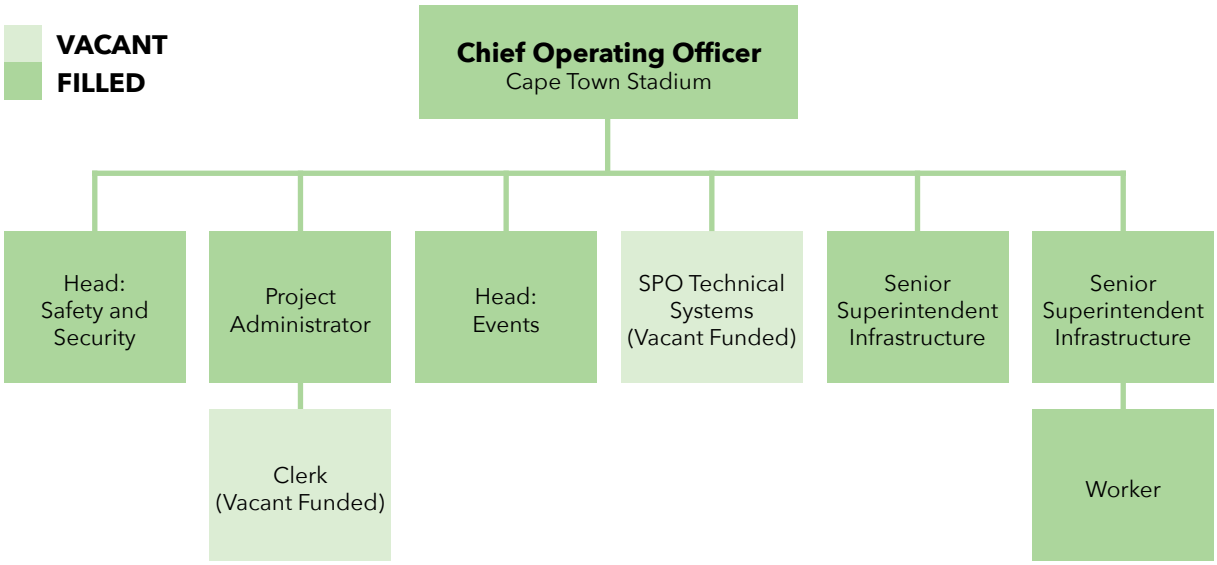
## OFFICE OF THE CEO – CAPE TOWN STADIUM




## FINANCE CTS



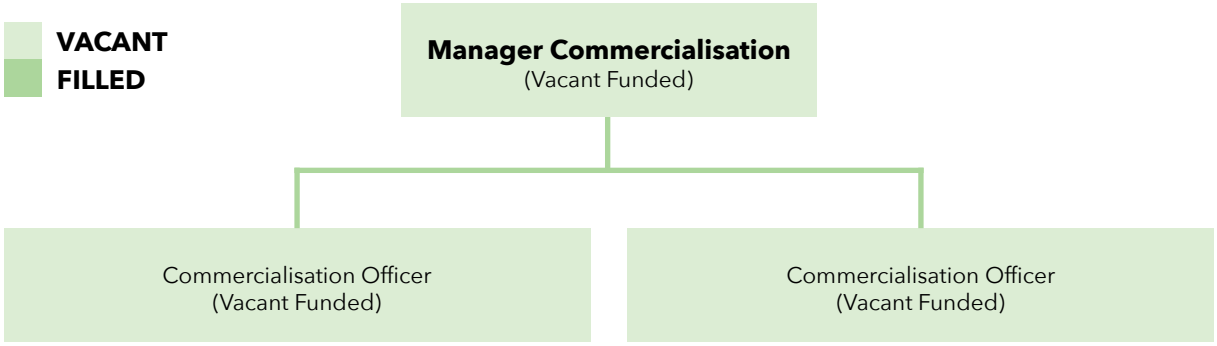
## OPERATIONS CTS



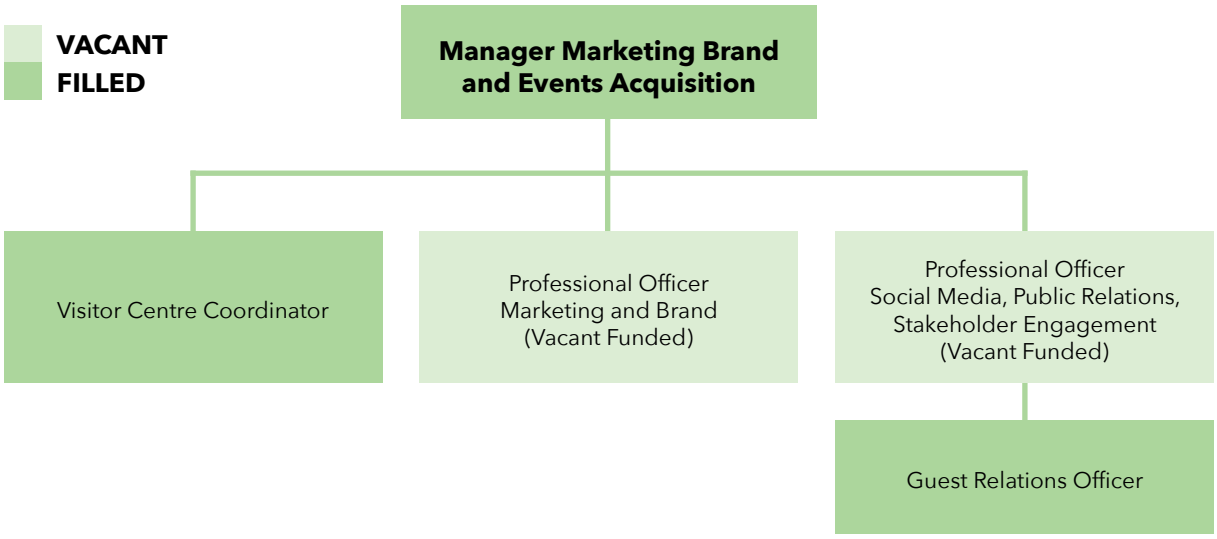

## OPERATIONS – EVENTS CTS



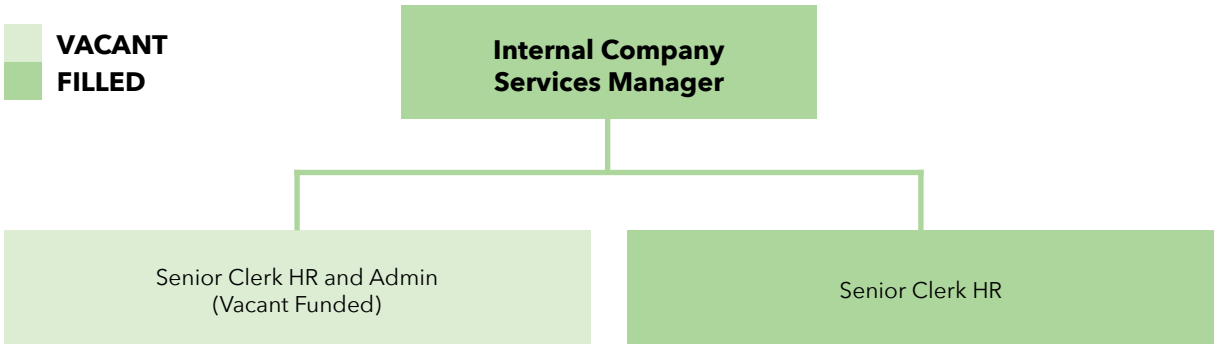
## COMMERCIALISATION




## MARKETING BRAND AND EVENTS ACQUISITION




## INTERNAL COMPANY SERVICES



| No. | Alignment to IDP | | | Measuring Department | Corporate Objective | Indicator (to include unit of measure) | Baseline 2017/2018 | Annual Target 30 June 2019 | 0% Mid-year Proposed Quarterly Target | | | | | | | | | | | | | | | | Responsible Person |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Targets | | | | | | | | | | | | | | | | |
| | Pillar & Corporate Objective | IDP Programme | CLC Indicator No. | | | | | | 30 Sept 2018 | 31 Dec 2018 | 31 Mar 2019 | 30 June 2019 | 30 Sept 2019 | 31 Dec 2019 | 31 Mar 2020 | 30-Jun-20 | 31 Mar 2020 (Note 1) | 30 June 2020 (Note 1) | 'Adjustment Budget Movitation (Note 1) | 2019 / 20 | ADJUSTED'2019 / 20 | 2020 / 21 | 2021 / 22 | 2022/23 | 2023/24 | |
| 1 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets | 5.1 | Finance | Operational | Percentage reduction of the grant allocation from the City of Cape Town | 5% | 5% | 1.25% | 2.5% | 3.75% | 5% | Annual Target | Annual Target | Annual Target | Annual Target | Annual Target | Annual Target | This is to be changed to an annual target as it needs to align to the annual target as per the Service Delivery and Budget Implementation Plan for the reporting year. | Annual Target 6% | Annual Target 6% | Annual Target 7% | Annual Target 8% | Annual Target 9% | Annual Target 9% | Lesley de Reuck |
| 2 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets | 5.1 | Finance | Operational | Percentage achievement of projected Revenue | R6 312 586 | 90% | 16% | 46% | 76% | 90% | 20% | 50% | 75% | 90% | 75% | 90% | N/A - Not proposed changes. | 90% | 90% | 90% | 90% | 90% | 90% | Fairoza Parker |
| 3 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Percentage compliance with approved Repairs and Maintenance program | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | N/A - Not proposed changes. | 100% | 80% | 100% | 100% | 100% | 100% | Louw Visagie |
| 4 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | S.D | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Percentage spent on Repairs and Maintenance Budget | 150% | 95% | 15% | 50% | 75% | 95% | 15% | 50% | 75% | 95% | 70% | 80% | It is proposed that the target be reduced to 80% for the quarter 3 and quarter 4 period. The reason is that the entity's aim is to optimize income and contain expenditure. The entity do not want to incentivize unnecesary expenditure in an attemp to reach target. The entity believes that the target of 80% is a realistic one which would lead to less expenditure, whilst not compromising on the standard of maintenance which is covered comprehensively under indicator 3, ensuring compliance with the approved maintenance programme. | 80% | 80% | REMOVE INDICATOR | REMOVE INDICATOR | REMOVE INDICATOR | REMOVE INDICATOR | Louw Visagie |
| 5 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Percentage compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | N/A - Not proposed changes. | 100% | 100% | 100% | 100% | 100% | 100% | Louw Visagie |
| 6 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Number of marketing interventions implemented as per the approved Marketing Plan | 0 | 12 | 3 | 6 | 9 | 12 | 3 | 7 | 11 | 16 | 11 | 16 | N/A - Not proposed changes. | 16 | 13 | 12 | 16 | 16 | 16 | Asharuf Moorad |
| 7 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Number of bowl events hosted | 11 | 33 | 6 | 17 | 26 | 33 | 6 | 18 | 28 | 35 | 28 | 35 | N/A - Not proposed changes. | 35 | 31 | 11 | 35 | 35 | 35 | Louw Visagie |
| 8 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Number of non-bowl events hosted | 13 | 40 | 12 | 27 | 34 | 40 | 14 | 30 | 40 | 50 | 40 | 50 | N/A - Not proposed changes. | 50 | 40 | 15 | 50 | 50 | 50 | Louw Visagie |
| 9 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Number of film/still shoot events hosted | 4 | 10 | 2 | 5 | 8 | 10 | 4 | 10 | 12 | 15 | 12 | 15 | N/A - Not proposed changes. | 15 | 15 | 9 | 15 | 15 | 15 | Louw Visagie |
| 10 | SFA 1: The Opportunity City Objective 1.1 | 1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets | N/A | CT Stadium (RF) | Positioning Cape Town as a forward-looking, globally competitive City | Percentage approved commercialisation programmes implemented as per approved plan | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | N/A - Not proposed changes. | 100% | 100% | REMOVE INDICATOR | REMOVE INDICATOR | REMOVE INDICATOR | REMOVE INDICATOR | Asharuf Moorad |
| 11 | SFA 1 Opportunity City Objective 1.3 | 1.3a Skills invesment programme | 1.G | Corporate Services | 1.3 Economic inclusion | Percentage budget spent on implementation of WSP (NKP) | 137% | 95% | 10% | 30% | 70% | 95% | 15% | 35% | 65% | 95% | 65% | 95% | N/A - Not proposed changes. | 95% | 65% | 60% | 95% | 95% | 95% | Werner Kuhn |

| No. | 0% | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Alignment to IDP | | | | | | | | Mid-year Proposed Quarterly Target | | | | | | | | | | | | | | | | | |
| | Pillar & Corporate Objective | IDP Programme | CSC Indicator No. | Measuring Department | Corporate Objective | Indicator (to include unit of measure) | Baseline 2017/2018 | Annual Target 30 June 2019 | Targets | | | | | | | | | | | | | | | | | Responsible Person |
| | | | | | | | | | 30 Sept 2018 | 31 Dec 2018 | 31 Mar 2019 | 30 June 2019 | 30 Sept 2019 | 31 Dec 2019 | 31 Mar 2020 | 30-Jun-20 | 31 Mar 2020 (Note 1) | 30 June 2020 (Note 1) | 'Adjustment Budget Movitation (Note 1) | 2019 / 20 | ADJUSTED'2019 / 20 | 2020 / 21 | 2021 / 22 | 2022/23 | 2023/24 | |
| 12 | SFA 4 Inclusive City Objective 4.3 | | 4.E | Corporate Services | 4.3 Building integrated communities | Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI) | 0% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | N/A - Not proposed changes. | 80% | 80% | 80% | 80% | 80% | 80% | Werner Kuhn |
| 13 | SFA 5 Well-Run City | | N/A | Corporate Services | 5.1 Operational sustainability | Percentage of absenteeism | 5.99% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | N/A - Not proposed changes. | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | Werner Kuhn |
| 14 | SFA 5 Well-Run City Objective 5.1 | | | Corporate Services | 5.1 Operational sustainability | Percentage of Declarations of Interest completed | 100% | 100% | 25% | 50% | 75% | 100% | 50% | 75% | 95% | 100% | 95% | 100% | N/A - Not proposed changes. | 100% | 100% | 100% | 100% | 100% | 100% | Werner Kuhn |
| 15 | SFA 5 Well-Run City Objective 5.1 | | 5.B | Finance | 5.1 Operational sustainability | Opinion of the Auditor General | UNQUALIFIED WITH COMMENTS | Clean Audit | Annual Target | Annual Target | Annual Target | Clean Audit | Annual Target | Annual Target | Annual Target | Annual Target | Annual Target | Annual Target | N/A - Not proposed changes. | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Werner Kuhn |

NKPI National Key Performance Indicator per regulation 10 of the Municipal Systems Act
Note 1: The proposed changes are subject to board approval.

Cape Town Stadium (RF) — Date
CEO: Lesley De Reuck

Chairman: Cape Town Stadium (RF) — Date
Peter- John Veldhuizen

**ANNEXURE B1**

**CAPE TOWN STADIUM (RF) SOC LIMITED**

**SCORECARD DEFINITIONS, 2017 TO 2022**

**(2019/20 year review)**

| INDICATOR | IDP Objective | INDICATOR DEFINITION |
|---|---|---|
| Percentage reduction of the grant allocation from the City of Cape Town | 1.1 | This indicator will measure the percentage reduction in the grant allocation received from the City of Cape Town. |
| Percentage achievement of projected revenue | 1.1 | This indicator will measure the meeting (achievement) of the annual projected revenue as per the latest approved budget(meeting refers to achievement). |
| Percentage compliance with approved Repairs and Maintenance program | 1.1 | The indicator measures the approved repairs and maintenance programme as per the Service Delivery Agreement between the Cape Town Stadium (RF) SOC and the City of Cape Town Repairs and Maintenance refers to all facilities and equipment at the Cape Town Stadium. Repairs and maintenance is further defined as Preventive Maintenance, Corrective Maintenance, Reactive Maintenance, Emergency Maintenance as well as repairs of damages after events. Monthly reports on the implementation of the RM Programme are presented to the Board. |
| Percentage spent on Repairs and Maintenance Budget | 1.1 | The percentage reflecting year to date spent in relation to the total approved repair and maintenance budget.<br><br>Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based.<br><br>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure.<br><br>Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally. |
| Percentage compliance with Occupational Health and Safety Acts and Regulations | 1.1 | This Indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at the Cape Town Stadium. |
| Number of marketing interventions implemented as per the approved Marketing Plan | 1.1 | The Marketing Plan outlines the methodology to be used to market the Cape Town Stadium. This will be measured by the number of marketing activations and interventions achieved per quarter through the various marketing channels i.e. printed ads (events magazines, brochures, posters etc.), digital content (for stadium big screens and digital boards aired during events), social media, online presence etc. Activations: It could be advertisement, post on Instagram account, presentation, digital assets. Advertisements refer to publications placed in the magazine, online sites or newspaper. Each placement will be counted as one implemented activity.<br>Interventions: It could be Business - to Business Marketing, Workshop, Meeting, Digital Intervention or Conference. Each instance will be counted as one implemented activity. |

**ANNEXURE B1**

**CAPE TOWN STADIUM (RF) SOC LIMITED**

**SCORECARD DEFINITIONS, 2017 TO 2022**

**(2019/20 year review)**

| INDICATOR | IDP Objective | INDICATOR DEFINITION |
|---|---|---|
| Number of bowl events hosted | 1.1 | The indicator measures the number of bowl events hosted. Bowl Events relates to events that utilise the pitch and/or the seating areas around the pitch. |
| Number of non-bowl events hosted | 1.1 | The indicator measures the number of non-bowl events hosted. Non-Bowl Events relates to all spaces/ areas excluding the pitch and seating areas utilized within the Stadium such as Conferences, Product Launches, Exhibitions, Weddings, parking etc. |
| Number of film/still shoot events hosted | 1.1 | The indicator measures the number of film/still events hosted. Still and Film Shoots relates to the use of specific areas within the stadium for commercial and non-commercial purposes. |
| Percentage approved commercialisation programmes implemented as per approved plan | 1.1 | The indicator measures the implementation of the commercialisation programme as per the approved plan.<br><br>Commercialisation programs is the process of introducing new products/programs to the market, principally for financial gain. |
| Percentage budget spent on implementation of WSP (NKPI) | 1.3 | The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation.<br><br>Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. The indicator measures the actual budget spent on the implementation of the WSP against the approved budget. Proxy measure for NKPI. |
| Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved Employment equity plan (EE) (NKPI) | 4.3 | The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting. |
| Percentage of absenteeism | 5.1 | The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leaves in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave. |
| Percentage of Declarations of Interest completed | 5.1 | The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and Cape Town Stadium (RF) board decisions aligned with City policies/ decisions. |

**ANNEXURE B1**

**CAPE TOWN STADIUM (RF) SOC LIMITED**

**SCORECARD DEFINITIONS, 2017 TO 2022**

**(2019/20 year review)**

| INDICATOR | IDP Objective | INDICATOR DEFINITION |
|---|---|---|
| Opinion of the Auditor General | 5.1 | The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives. |

ANNEXURE C1

Draft Budget

***CAPE TOWN STADIUM (RF) SOC LIMITED***

***Financial Performance***
***Three year budget 2019/20 - 2023/24***

| *Category* | *Actual 2018/19* | *Budget 2018/19* | *Original Budget 2019/20* | *Adjusted Budget 2019/20* | *Revised Adjusted Budget 2019/20* | *Budget 2020 vs 2019* | *Budget 2020 vs 2019* | *Budget 2020/21* | *Budget 2021 vs 2020* | *Budget 2021 vs 2020* | *Budget 2021/22* | *Budget 2022 vs 2021* | *Budget 2022 vs 2021* | *Budget 2022/23* | *Budget 2023 vs 2022* | *Budget 2023 vs 2022* | *Budget 2023/24* | *Budget 2024 vs 2023* | *Budget 2024 vs 2023* | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | R | R | R | R | | R | % | | R | % | | R | % | | R | % | | R | % | |
| ***Revenue by Source*** | | | | | | | | | | | | | | | | | | | | |
| Rental of facilities and equipment | 22 125 761 | 14 130 534 | 22 721 000 | 22 721 000 | 16 630 314 | 8 590 466 | 61% | 21 375 600 | - 1 345 400 | -6% | 63 076 208 | 41 700 608 | 195% | 69 742 622 | 6 666 414 | 11% | 48 126 962 | - 21 615 660 | -31% | 1 |
| Transfers and subsidies (Grants) | 55 119 794 | 72 660 211 | 71 346 000 | 71 346 000 | 71 346 000 | - 1 314 211 | -2% | 65 717 585 | - 5 628 415 | -8% | 29 917 849 | - 35 799 735 | -54% | 29 296 367 | - 621 483 | -2% | 29 995 651 | 699 284 | 2% | 2 |
| Other Revenue | 54 296 | 4 600 000 | 200 000 | 200 000 | 37 484 | - 4 400 000 | -96% | 3 460 000 | 3 260 000 | 1630% | 19 076 200 | 15 616 200 | 451% | 23 540 629 | 4 464 429 | 23% | 53 819 257 | 30 278 628 | 129% | 3 |
| Services in kind (other revenue) | 2 378 095 | - | - | - | - | - | | 2 596 939 | | | 2 713 801 | 116 862 | 5% | 2 835 922 | 122 121 | 5% | 2 963 539 | 127 617 | 4% | |
| ***Total Revenue*** | ***79 677 946*** | ***91 390 745*** | ***94 267 000*** | ***94 267 000*** | ***88 013 798*** | | | ***93 150 124*** | | | ***114 784 058*** | | | ***125 415 539*** | | | ***134 905 408*** | | | |
| ***Expenditure by Type*** | | | | | | | | | | | | | | | | | | | | |
| Remuneration of board members | 320 076 | 350 000 | 739 200 | 400 000 | 400 000 | 50 000 | 14% | 424 400 | 24 400 | 6% | 460 474 | 36 074 | 8% | 499 614 | 39 140 | 9% | 542 082 | 42 467 | 9% | 4 |
| Other materials | 445 422 | 531 000 | 1 354 200 | 645 000 | 645 000 | 114 000 | 100% | 674 025 | 29 025 | 5% | 704 356 | 30 331 | 4% | 736 052 | 31 696 | 4% | 769 174 | 33 122 | 4% | 5 |
| Contracted Services * | 63 663 875 | 75 339 281 | 80 575 194 | 72 461 344 | 67 208 142 | - 2 877 936 | -4% | 70 123 571 | - 2 337 773 | -3% | 86 163 259 | 16 039 688 | 23% | 93 697 525 | 7 534 266 | 9% | 108 465 592 | 14 768 067 | 16% | 6 |
| Other expenditrue * | 15 248 573 | 14 879 717 | 11 376 406 | 20 760 656 | 19 760 656 | 5 880 939 | 40% | 21 928 128 | 1 167 472 | 6% | 27 455 969 | 5 527 841 | 25% | 30 482 348 | 3 026 379 | 11% | 24 619 902 | - 5 862 446 | -19% | 7 |
| ***Total Expenditure*** | ***79 677 946*** | ***91 099 997*** | ***94 267 000*** | ***94 267 000*** | ***88 013 798*** | | | ***93 150 123*** | | | ***114 784 058*** | | | ***125 415 539*** | | | ***134 396 750*** | | | |
| ***Surplus/(deficit) before taxation*** | ***-*** | ***-*** | ***-*** | ***-*** | ***0*** | | | | | | | | | | | | | | | |
| Taxation | | | | | | | | | | | | | | | | | | | | |
| ***Surplus/(deficit) after taxation*** | ***-*** | ***-*** | ***-*** | ***-*** | | | | ***-*** | | | ***-*** | | | ***-*** | | | ***-*** | | | |

***Financial Projections***

The 2020/21 financial year has taken into account the first full year of operations of the Cape Town Stadium.

The 2020/21 budget was prepared following a similar approach used in the prior year. The budget takes into account the current market conditions, such as inflation, historical trend analysis, as well as the proposed City budget guidelines. The budget has taken into account the impact of COVID 19 and the ban government has placed on gatherings.
The budget has factored that no gatherings will be allowed until November 2020 resulting in no events taking place. The first event budgeted for is the Rugby Sevens Event which is planned for Dec 2020.
Furter details are discussed below:

***REVENUE PROJECTIONS***

***1. Rental of facilities and equipment***
Rental of fixed assets in 2020/21 have been budgeted at R17million which includes income to be realised from the proposed new financial model with WPRF being an anchor tentant for five months from February 2021
For the financial year 2021/22 Rental of facilities and equipment is budgeted at a 171% increase on the assumption of securing an anchor tenant and the assumption that the hospitality and concession rights goes live.

***2. Transfers and subsidies (Grant)***

Per the Key Performance Indicators as agreed upon between the City and the entity, the grant was budgeted at a decrease .

***3. Other Revenue***
Other revenue comprise of income generated through Stadium Tours, Preferred and commercial Rights, naming rights and Advertising Fees and Parking Fees. An inflationary increase have been applied to Stadium Tours and Advertising Fees.
Rights and Advertising Fees has been budgeted to increase with R1.6m due to the preferred and commercial rights and other relevant tenders that have been awarded. Naming rights income has been budgeted at R2.4million for 2020/21 financial year.
Other revenue to increase with inflation for the outer years.

***EXPENDITURE***

***4. Remuneration of board members***
This remained at a budget of 6 board members, adjusted with annual inflationary increases.

***5. Other materials***
Other materials comprise of fuel, printing and stationary and other material related costs which have been budgeted to increase by 4.5%
An estimate amount have thus been included in the 2019/20 budget and adjusted with an inflation related increase going forward.

***6. Contracted Services***
There has been no increase in contracted services budget and it has taken into account the 8.35% cost of living adjustment increase for seconded employees as well as the filling of all vacant posts as per the board approved macro-organogram

Contracted services consist out of:
- Consultants and professional services,maintenance, outsourced services and staff costs - The budgeted amount for the outer years remains stable with inflationary increases.

***7. Other***
Other expenditure budget increased with an inflationary increase of 8% and includes IT, electricity ,water , licences etc. However it includes the budget for "services in kind" which is for the costs of various services received from the City.
A budget of R2.6million has been included as part of services in kind for the 2020/21 year

# ANNEXURE C2

## Draft Budget

***CAPE TOWN STADIUM (RF) SOC LIMITED***

***Cash Flow Statement***
***Three year budget 2019/20 - 2023/24***

| ***Category*** | ***Actual 2018/19*** | ***Budget 2019/20*** | ***Budget 2020/21*** | ***Budget 2021/22*** | ***Budget 2022/23*** | ***Budget 2023/24*** |
|---|---|---|---|---|---|---|
| | | | | | | |
| ***Cash Flow from Operating Activities*** | | | | | | |
| ***Receipts*** | | | | | | |
| Other Revenue | 22 180 057 | 22 921 000 | 27 432 539 | 84 866 209 | 96 119 173 | 99 179 055 |
| Government Operating | 55 119 794 | 71 346 000 | 65 717 585 | 29 917 849 | 29 296 366 | 29 995 651 |
| | | | | | | |
| ***Payments*** | | | | | | |
| Suppliers and Employees | - 77 291 351 | - 94 267 000 | - 93 150 124 | - 114 784 058 | - 125 415 539 | - 129 174 706 |
| | | | | | | |
| Finance Income Received | 2 523 | - | - | - | - | - |
| | | | | | | |
| ***Net Cash From/(Used) Operating Activities*** | ***11 023*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| | | | | | | |
| ***Cash Flow from Investing Activities*** | - | - | - | - | - | - |
| | | | | | | |
| ***Cash Flow from Financing Activities*** | - | - | - | - | - | - |
| | | | | | | |
| Net Increase/(Decrease) in Cash Held | ***11 023*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| Cash and Cash Equivalents at beginning of year | - 234 | 10 789 | 10 789 | 10 789 | 10 789 | 10 789 |
| ***Cash and Cash Equivalents at end of year*** | ***10 789*** | ***10 789*** | ***10 789*** | ***10 789*** | ***10 789*** | ***10 789*** |
| | | | | | | |

# ANNEXURE C3

## Draft Budget

***CAPE TOWN STADIUM (RF) SOC LIMITED***

***Financial Position***
***Three year budget 2019/20 - 2023/24***

| ***Category*** | ***Actual 2018/19*** | ***Budget 2019/20*** | ***Budget 2020/21*** | ***Budget 2021/22*** | ***Budget 2022/23*** | ***Budget 2023/24*** |
|---|---|---|---|---|---|---|
| | R | R | R | R | R | R |
| ***ASSETS*** | | | | | | |
| | | | | | | |
| ***Current Assets*** | | | | | | |
| Cash | 10 789 | 10 789 | 10 789 | 10 789 | 10 789 | 10 789 |
| Receivable from non-exchange transactions | 3 164 800 | 4 185 000 | 5 366 654 | 2 393 428 | 2 343 709 | 5 015 974 |
| Receivable from exchange transactions | 772 172 | - | 1 015 168 | 1 137 052 | 1 243 366 | 1 338 265 |
| | | | | | | |
| ***Total Assets*** | ***3 947 761*** | ***4 195 789*** | ***6 392 611*** | ***3 541 269*** | ***3 597 865*** | ***6 365 029*** |
| | | | | | | |
| ***NET ASSETS AND LIABILITIES*** | | | | | | |
| | | | | | | |
| ***Net Assets*** | | | | | | |
| Accumulatd deficit | - | - | - | - | - | - |
| | | | | | | |
| ***Current liabilities*** | | | | | | |
| Payable from exchange transactions | 3 164 800 | 4 195 789 | 5 366 654 | 2 393 428 | 2 343 709 | 5 015 974 |
| Other payables | 782 961 | - | 1 025 957 | 1 147 841 | 1 254 155 | 1 349 054 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| ***Total net assets and liabilities*** | ***3 947 761*** | ***4 195 789*** | ***6 392 611*** | ***3 541 269*** | ***3 597 865*** | ***6 365 029*** |

- - - - -

CAPE TOWN STADIUM

**Annexure D**

## Legislative Framework: (Legal Services)

For the purpose of this document "***laws***" will mean all constitutions; statutes; regulations; by-laws; codes; ordinances; decrees; rules; judicial, arbitral, administrative, ministerial, departmental or regulatory judgements, orders, decisions, rulings, or awards; policies; voluntary restraints; guidelines; directives; compliance notices; abatement notices; agreements with, requirements of, or instructions by any governmental body; and the common law, and "***law***" shall have a similar meaning, including, but not limited to:

1. The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) & Regulations thereto ("MFMA");
2. The Municipal Systems Act, 2000 (Act No.32 of 2000) & Regulations thereto;
3. The Companies' Act 71 of 2008 (as amended);
4. The Safety at Sports & Recreational Events Act, 2010 (Act No. 2 of 2010);
5. The Safety at Sports & Recreational Events Regulations of 2017;
6. Disaster Management Act, 2002 (Act no. 57 of 2002);
7. The South African Police Services Act, 1995 (Act 68 of 1995);
8. Criminal Procedure Act, 1977 (Act No. 51 of 1997);
9. Liquor Act, 1989 (Act no. 27 0f 1989);
10. Firearms Control Act, 2000 (Act no. 60 of 2000);
11. Occupational Health and Safety Act, 1993 (Act No. 85 of 1993) and the regulations thereto (including the OHSA Constructions Regulations of 2014);
12. Municipal Asset Transfer Regulations No. 31346 of 2008;
13. Respective electrical, mechanical, civil, structural etc. South Africa Bureau of Standards (SABS of SANS) code of Practise.

**CITY OF CAPE TOWN POLICIES AND BY LAWS:**

14. Events By-Law, 2010 & amendment thereto (2015) read with City Events Policy (2013);
15. Building Development Management ("BDM") temporary structure application & approval Requirements, 2015;
16. Community Fire Safety By-Law 2002 as amended;
17. Environmental Health By-Law, 2003 as amended;
18. By-Law relating to Streets, Public Places and the Prevention of Noise Nuisances, 2007 as amended;
19. Outdoor Advertising & Signage By-Law, 2001 as amended (2013 & 2014);
20. Filming By-Law, 2005;
21. Public Parks By-Law, 2010 as amended;
22. Informal Trading By-Law, 2009 as amended (2013);
23. Integrated Waste Management By-Law, 2010;
24. Liquor Trading Days & Hours By-Law (PG 6788 – 10/09/2010 as amended);
25. Community safety; and traffic Control

# Annexure E

## City of Cape Town Risk Report

**Risk Register Report**

| | |
|---|---|
| Parent Unit | MUNICIPAL ENTITY |
| Unit | Cape Town Stadium |
| Date | 27 November 2019 |

| Risk Number | Risk Title | Linked Objectives | Consequence | | Contributing Factor Title | Existing Control Title | Rand Value | Control Effectiveness | Residual Rating RI | RL | RR | Movement | Action Plan Title | Due Date | % Complete | Progress Notes | Action Plan Owners |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Financial sustainability/viability of the Stadium and inability to commercialise optimally | Commercialisation and marketing management | • Not meeting financial targets<br>• Negative impact on financial sustainability<br>• Not meeting SDA mandate<br>• Effect on revenue<br>• Bigger burden on City/ tax payer | 1.1 | Absence of premier anchor tenant / unconcluded negotiations with anchor tenant | Multi-year agreements with event organisers and owners. Negotiated financial models with event organisers to increase utilisation | R23 Million per annum | 60% | 7 | 7 | 49 | | Detailed contract with WPR to be negotiated and concluded post the signing of the HOA | 2020/06/30 | 5% | [Nicola Jane Anderson - 2019/11/18 12:38 PM]<br>This is dependent on the HOA to be signed - Council has given the permission for HOA to be signed. The timeline for this to be signed is 4 December 2019. | Lesley De Reuck |
| | | | | | | | | | | | | | City to conclude their process to allow the signature of the HOA | 2019/12/31 | 95% | [Nicola Jane Anderson - 2019/11/18 9:34 AM]<br>Council has given the permission for HOA to be signed. The timeline for this to be signed is 4 December 2019. | Lesley De Reuck<br>Kevin Jacoby |
| | | | | | | | | | | | | | The PSL and Big Concert deals to be concluded | 2019/12/31 | 100% | [Nicola Jane Anderson - 2019/11/18 9:46 AM]<br>The PSL deal has been concluded and a 3 year MOU with Big Concerts has been signed. | Lesley De Reuck |
| | | | | 1.2 | Delay in the conclusion of the sign off of the naming rights of the stadium (no offers received - possibly due to lack of a confirmed anchor tenant) | Long term sustainability plan - implement marketing strategy as approved by Board. | R16 Million per annum | 30% | | | | | Signing up of a naming rights partner | 2020/06/30 | 85% | [Nicola Jane Anderson - 2019/11/18 2:39 PM]<br>Currently awaiting offers from 3 companies and ongoing discussions being held with 27 other local and international companies. | Lesley De Reuck |
| | | | | 1.3 | Global economy impacts on event viability | Long term sustainability plan - implement marketing strategy as approved by Board. | R14 Million per annum | 30% | | | | | The PSL and Big Concert deals to be concluded | 2019/12/31 | 100% | [Nicola Jane Anderson - 2019/11/18 9:46 AM]<br>The PSL deal has been concluded and a 3 year MOU with Big Concerts has been signed. | Lesley De Reuck |
| | | | | | | | | | | | | | Detailed contract with WPR to be negotiated and concluded post the signing of the HOA | 2020/06/30 | 5% | [Nicola Jane Anderson - 2019/11/18 12:38 PM]<br>This is dependent on the HOA to be signed - Council has given the permission for HOA to be signed and HOA has been signed. | Lesley De Reuck |
| 2 | Human resource capacity constraints | Events and events management | • Delays in appointment of required staffs<br>• Inefficiencies<br>• Delays in service delivery<br>• Skills gap<br>• Inability to implement succession plan<br>• Current non financial capacity | 2.1 | Current approved structure does not yet have the staffing structure in place to deliver on commercialisation as per SDA | Current departments fulfilling necessary roles | R16 Million per annum | 30% | 7 | 7 | 49 | | Create commercialisation implementation structure/model | 2019/12/31 | 85% | [Nicola Jane Anderson - 2019/11/27 1:00 PM]<br>The commercialisation structure and model have both been approved by the board and implementation is taking place and posts are currently being filled. | Lesley De Reuck |
| | | Provide stadium with general facilities operations | | | | | | | | | | | Redesign the organogram, structure to enable commercialisation and the filling of these posts | 2020/06/30 | 85% | [Nicola Jane Anderson - 2019/11/18 9:54 AM]<br>The current structure has been approved by the board and currently filling the posts. | Lesley De Reuck |
| | | Finance, legal and administration management | | 2.2 | Dependency on Corporate HR for recruitment of approved positions | Implementation of and reliance of City processes and procedures | | 30% | | | | | Mitigated by existing control | 2020/06/30 | 100% | [Nicola Jane Anderson - 2019/11/18 10:25 AM]<br>To be reassessed during the next financial year risk register update. To be escalated if it becomes necessary. | Lesley De Reuck |
| 3 | Non compliance with legislation | Finance, legal and administration management | • Non compliance to VAT Act<br>• AG finding<br>• Non compliance with Companies Act, MFMA and GRAP standards<br>• Not meeting legal requirements<br>• Penalties and interest<br>• Reputational damage<br>• Intervention by shareholder | 3.1 | Dependence on part time financial support from City and absence of a full time fully committed CFO | Assistance of the City's Finance Directorate and the current internal department dealing with the financial activities. | Not assessed | 60% | 6 | 7 | 42 | | Appoint a full time CFO | 2019/11/30 | 100% | [Nicola Jane Anderson - 2019/11/15 3:43 PM]<br>The CFO has been appointed and will start on 1 Dec 2019. | Lesley De Reuck |
| | | | | 3.2 | Dependence on part time legal support from the City | Reliance/dependency on City of Cape Town legal team (dedicate legal resource) / regular external legal services procured. | | 70% | | | | | Company Secretary to be appointed | 2020/06/30 | 10% | [Nicola Jane Anderson - 2019/11/18 10:26 AM]<br>The appointment of a company secretary will be going out on tender. | Lesley De Reuck |
| 4 | Destruction of the stadium infrastructure to the degree that service delivery would be affected | Finance, legal and administration management | • Reputational damage<br>• Delays / cessation of service delivery<br>• Financial / revenue impact | 4.1 | Force majeure | Continuity plans and SOP's with various role players in place | R8,6 Billion | 70% | 7 | 2 | 14 | | | | | | |
| | | | | | | Insurance coverage of the Stadium | | 70% | | | | | | | | | |

**Disclaimer:** The Cape Town Stadium Company is responsible and accountable for risk management. IRM's responsibilities are limited to the facilitation of the risk identification, assessment and treatment processes. Risks assessed with a rating below the approved risk acceptance level remain the responsibility of the risk owner and should not be regarded as "inferior risks". These require management actions but will not be monitored during IRM processes.
Sign-off serves as a certification that inter alia:
- Contributing Factors which are accepted implies that the existing controls will be maintained;
- Risks were not manipulated in any manner and / or omitted on purpose;
- Reasonable assurance can be provided that key risks have been identified;
- "SMART" actions were developed taking into consideration accountability; sustainability and systems to facilitate action implementation.
- Sufficient resources are available to implement actions developed.

Risk Owner: L de Reuck

Signature:

Date: 12 December 2019.

**Abbreviations & Definitions:**
HOA - Heads of Agreement
City - City of Cape Town
SDA - Service Delivery Agreement
MOU - Memorandum of Understanding
WPR - Western Province Rugby (Pty) Ltd
CTICC - Cape Town International Convention Centre

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 35

# CAPE TOWN STADIUM (MUNICIPAL ENTITY) – TARIFF POLICY & TARIFFS

# CAPE TOWN STADIUM MUNICIPAL ENTITY TARIFF POLICY

## 1. PREAMBLE

The City has established the Cape Town Stadium SOC as a municipal entity to manage and operate the Cape Town Stadium and the surrounding precinct.

As the Stadium is to be run on commercial principles and the board proposes the fees and charges in respect of its commercial activities which is submitted to Council for approval.

Similarly, there are non-commercial/ community based activities that will be conducted and that these need to fall within the tariff structure determined by Council.

## 2. FEES AND CHARGES FOR COMMERCIAL ACTIVITIES

The Cape Town Stadium SOC's board proposes fees and charges in respect of individual events and other events and activities that are of a commercial nature which is submitted Council for approval.

## 3. TARIFFS FOR NON COMMERCIAL AND COMMUNITY /CHARITY EVENTS

The Cape Town Stadium SOC must charge the tariffs relating to Non Commercial and Community /Charity activities set out in the Sundry Tariffs, as provided for in the Schedule of Tariffs of the City.

**THE CHIEF EXECUTIVE OFFICERS DELEGATIONS APPLICABLE AND INDICATED UNDER THE "GENERAL REMARKS" COLUMN IN EACH CATEGORY OF TARIFFS SUBMITTED ARE:**

**EVENTS:**

(i) To negotiate and conclude contracts with global sport, artistic, music or other global/national and local icons/organizations/clubs/associations/bodies with their South African or International agents

(ii) To negotiate and conclude vending and commercial opportunities with key products, services, food, beverages and merchandise as may be presented from time to time, based on an agreed flat rate fee to be determined, or such percentage of sales turnover as may be agreed.

(iii) To negotiate and conclude all agreements and business contracts related to the holding of events in the Cape Town Stadium, subject to the statutory provisions pertaining to Supply Chain Management processes.

(iv) To negotiate and conclude strategic events and other opportunities with members of the event and marketing community opportunities as may be presented from time to time, based on an agreed allocation of funding to be determined or such value in kind as may be agreed in consultation with the board.

(v) Approve a maximum of 40% discount on Venue Rental for all City Owned partnered events.

**CAPE TOWN STADIUM**
**BOWL**
**2020-2021**
***Date availability subject to major Event Calendar and Subject to General Terms & Conditions***

| SERVICES RENDERED | UNIT | REMARKS | RATE EXCL VAT |
|---|---|---|---|
| **Facilities included in rental** | **Lower Tier (23 268)** | **Lower and Middle Tier (38 614)** | **All Tiers (50 593)** |
| ***Bowl Rental Commercial*** | | | |
| Lower Tier | Per Day or Part thereof | Includes applicable facilities. Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached. | R 180,000.00 |
| Lower and Middle Tier | Per Day or Part thereof | Includes applicable facilities. Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached. | R 350,000.00 |
| All Tiers | Per Day or Part thereof | Includes applicable facilities. Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached. | R 500,000.00 |
| ***Bowl Rental Non-Commercial*** | | | |
| Lower Tier | Per Day or Part thereof | Includes applicable facilities. Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached. | R 90,000.00 |
| Lower and Middle Tier | Per Day or Part thereof | Includes applicable facilities. Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached. | R 175,000.00 |
| All Tiers | Per Day or Part thereof | Includes applicable facilities. Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached. | R 250,000.00 |
| | | | |
| ***Additional Area for Rent*** | | | |
| Business Lounge Level 03 | Per Day or Part thereof | *Plus Direct Cost | R 5,000.00 |
| Business Lounge Level 04 | Per Day or Part thereof | *Plus Direct Cost | R 25,000.00 |
| Pitch Replacement | Per m² | | R 70.00 |
| Fencing within the Stadium Precinct | Per Linear Metre | | R 29.74 |
| **PARKING RATES BELOW ARE ALL EXCLUSIVE OF VAT** | | | |
| Parking Outside | Per Bay/Day | | R 20.00 |
| Bus Parking Outside | Per Bus Bay | | R 100.00 |
| Parking Inside | Per Hour | | |
| 0-0.5 Hours | | | N/A |
| 0.5-1.5 Hours | | | N/A |
| 1.5-2.5 Hours | | | N/A |
| 2.5-3.5 Hours | | | N/A |
| 3.5-4.5 Hours | | | N/A |
| 4.5-5.5 Hours | | | N/A |
| 5.5-8 Hours | | | N/A |
| 8.0-24 Hours | | | N/A |
| Lost Card/Ticket | | | N/A |
| Pitch Repairs | Per m² | | R 70.00 |
| Artificial Grass | Per Running metre | | R 15.79 |
| Floodlights | Per Hour | | R 3,970.00 |
| **External Rental of Pitch Protection** | | | |
| Pitch Protection | Per m² | | N/A |
| **All items marked with a √ are included in the rental** | | | |
| ***Level 00*** | | | |
| 4 x Change /Dressing Rooms | | √ | |
| 9 x Auxiliary Rooms | | √ | |
| 1 x Police Station | | √ | |
| 1 x Medical Service Centre | | √ | |
| 1 x Storage | | √ | |
| 1 x Event Organisers Office | | √ | |
| 11 x Supporting Rooms (specify) | | Direct Costs | |
| ***Level 01*** | | | |
| Seats | | | |
| Media Tribune | | | |
| Media Centre (S/W) | | √ | |
| Hospitality Centre (N/W) | | √ | |
| Public Facilities | | √ | |
| Janitors | | Direct Costs | |
| 5 x Supporting Rooms (specify) | | Direct Costs | |
| ***Level 02*** | | | |
| Seats | | | |
| Concourse | | √ | |
| Podium | | √ | |
| ***Level 05*** | | | |
| Seats | | | |
| Suites | | As negotiated with CEO/event | |
| Venue Operating Control Room | | √ | |
| ***Level 06*** | | | |
| Public Facilities | | Direct Costs | |

| All items marked with a √ are included in the rental | |
|---|---|
| Janitors | Direct Costs |
| Consumables | Direct Costs |
| ***Pitch*** | |
| Field Preperation | √ |
| Posts/Nets | √ |
| Corner Flags & Line Markers | Direct Costs |
| Players Benches | √ |
| Ground Staff (Event Day) | √ |
| Pitch Protection | Direct Costs |
| Pitch Protection Set up/Strike Staff | Direct Costs |
| ***Precinct*** | |
| ***Gates*** | |
| 87 Turnstiles over 3 Gates | √ |
| Turnstile Operator | Direct Costs |
| Fencing for Chutes at 3 Gates | Direct Costs |
| Fencing for Parking Area | Direct Costs |
| Magnetometers | Direct Costs |
| ***Toilets*** | |
| Mobile Units | Direct Costs |
| Mobile Unit Service | Direct Costs |
| ***Stadium Equipment*** | |
| ***Big Screens*** | |
| 2 x Big Screens (N/E & S/W) | Direct Costs |
| Operator | Direct Costs |
| Production Costs | Direct Costs |
| Mixing Board | Direct Costs |
| ***Public Address Equipment*** | |
| PA System | √ |
| Operator | Direct Costs |
| ***IPTV*** | |
| TV's | √ |
| Operator | Direct Costs |
| Production Costs | Direct Costs |
| ***Stadium Utilities*** | |
| Day to Day Electricity Municipal Grid | √ |
| Event Specific Electricity Requirements | Direct Costs |
| Day to Day Water Municipal Grid | √ |
| Event Specific Water Requirements | Direct Costs |
| Floodlights | Direct Costs |
| Generators | Direct Costs |
| Diesel | Direct Costs |
| ***Stadium Services*** | |
| ***Cleaning*** | |
| Pre-Event (All hired facilities) | √ |
| Event Day | Direct Costs |
| Post Event | Direct Costs |
| Waste Management | Direct Costs |
| Removal | Direct Costs |
| ***Security*** | |
| Day to Day Stadium Security | √ |
| Event Service Deployment | Direct Costs |
| Ushers | Direct Costs |
| ***Support Staff*** | |
| Ushers | Direct Costs |
| Volunteer | √ |
| ***Stadium Staff*** | |
| Overtime | √ |
| Meals | √ |
| ***Standby Staff*** | |
| Electrician | Direct Costs |
| Electrical Reticulation (Specified Limited Service) | √ |
| Plumber | √ |
| Lift Technician | Direct Costs as negotiated |
| Air-conditioning Stand-by Technician | Direct Costs as negotiated |
| Ventilation (Specified Limited Service) | √ |
| Roller Shutter Door Stand-by Technician | Direct Costs as negotiated |
| Audio Visual Stand-by Technician | Direct Costs as negotiated |
| Network (Specified Limited Service) | √ |
| Fire Detection Stand-by Technician | Direct Costs as negotiated |
| IPTV Standby technician | Direct Costs as negotiated |
| ***Event Services (To be paid by Event Operator)*** | |
| Accreditation | Event organiser to provide subject to negotiated agreement with CEO |
| Ticketing | Event Organiser to provide a system which is compatible to the Stadium's System |
| Stage Construction | Event Organiser to Provide |
| Event Specific Sound | Event Organiser to Provide |
| Event Specific Lighting | Event Organiser to Provide |
| Event Specific Medical | Event Organiser to Provide |
| ***City Service (To be paid by City of Cape Town)*** | |

| All items marked with a √ are included in the rental | | | |
|---|---|---|---|
| Metro Police | City Services could be paid either by the Event Organiser /Stadium or the City depending on the negotiated outcome. | | |
| Traffic | City Services could be paid either by the Event Organiser /Stadium or the City depending on the negotiated outcome. | | |
| Disaster Risk Management | City Services could be paid either by the Event Organiser/Stadium the City depending on the negotiated outcome. | | |
| Fire & Rescue | City Services could be paid either by the Event Organiser/Stadiuim or the City depending on the negotiated outcome. | | |
| Law Enforcement | City Services could be paid either by the Event Organiser/Stadium or the City depending on the negotiated outcome. | | |
| Solid Waste | City Services could be paid either by the Event Organiser/Stadium or the City depending on the negotiated outcome. | | |
| Environmental Health | City Services could be paid either by the Event Organiser/Stadium or the City depending on the negotiated outcome. | | |
| Permits | City Services could be paid either by the Event Organiser/Stadium or the City depending on the negotiated outcome. | | |
| Transport Service | City Services could be paid either by the Event Organiser/Stadium or the City depending on the negotiated outcome. | | |
| ***Provincial Services*** | | | |
| SA Police Service | Event Organiser to Provide | | |
| Emergency Medical | Event Organiser to Provide | | |
| ***Legal & Risk*** | | | |
| Insurance | Event Organiser to Provide | | |
| Public Liability | Event Organiser to Provide | | |
| SAMRO Licences | Event Organiser to Provide | | |
| SAMPRO Licences | Event Organiser to Provide | | |
| ***Contacts*** | | | |
| Various | | | |
| ***Hours*** | | | |
| Setup/Preparation Events | 5 Days Prior to Event for Set-up and 3 days after the Event for breakdown. An additional Set-up and Breakdown fee equal to 10% of the hiring fee for every day that the Set-up time of 5 days and the Breakdown time of 3 days are exceeded. | | |
| Breakdown (all) | | | |
| Additional Setup and or Breakdown Fee | | | |
| **Pitch Protection** | | | |
| Pitch Protection | Per m² | Rates excludes Insurance, Transport & Sanitation, which is the hirers responsibility | R 41.75 |
| **Rental of Kiosks** | | | |
| ***Vending Category:*** | | | |
| **1 - 23 000 Spectators** | | | |
| Alcoholic Beverage Providers | Per Kiosk or Beer Garden per Event day | | R 4,000.00 |
| Non-Alcoholic Beverage Provider | Per Event day | To trade from mobile units | R 10,000.00 |
| Food Kiosks Small | Per Kiosk per Event day | | R 2,500.00 |
| Food Kiosks Large | Per Kiosk per Event day | | R 3,500.00 |
| Roving Vendors | Per Event day or per Kiosk per day if used | | R 3,000.00 |
| **23 001 - 45 000 Spectators** | | | |
| Alcoholic Beverage Providers | Per Kiosk or Beer Garden per Event day | | R 7,500.00 |
| Non-Alcoholic Beverage Provider | Per Event day | To trade from mobile units | R 15,000.00 |
| Food Kiosks Small | Per Kiosk per Event day | | R 4,000.00 |
| Food Kiosks Large | Per Kiosk per Event day | | R 6,000.00 |
| Roving Vendors | Per Event day or per Kiosk per day if used | | R 5,000.00 |
| **45 001 - 55 000 Spectators** | | | |
| Alcoholic Beverage Providers | Per Kiosk or Beer Garden per Event day | | R 10,000.00 |
| Non-Alcoholic Beverage Provider | Per Event day | To trade from mobile units | R 20,000.00 |
| Food Kiosks Small | Per Kiosk per Event day | | R 6,500.00 |
| Food Kiosks Large | Per Kiosk per Event day | | R 8,000.00 |
| Roving Vendors | Per Event day or per Kiosk per day if used | | R 6,500.00 |

**GENERAL REMARKS**

Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached.

Direct Costs refer to all additional costs other than the venue rental such as cleaning , security, electrical standby, lifts standby, pitch protection and other costs that may arise from the clients needs.

A Non-Refundable Commitment Fee of 20% of the venue rental is payable in advance to confirm the booking.
In the event of the booking being cancelled other than by an "ACT OF GOD" less than sixty calender days prior to the event, the Commitment Fee is to be retained by the Stadium.

Non-Commercial rate of 50% of venue rental for "Fringe Facilities" will be applicable to all Non-Commercial Activities for Community Organizations (NPOs, Schools, Churches, and Amateur Sporting Bodies etc). Proof from the applicant is required in terms of the above classification.

Use of Pitch will be subject to Pitch Protection .
Damage Deposit of 20 % rental fee payable in advance.
In the case of an Event Sponsored by the City (as agreed to by the Special Events Committee: SPEVCO) the Event Organiser will be required to pay the Damage Deposit.
Additional 10% Administration Fee will be charged to clients for the services (if required) of approved and authorized Stadium Service Providers utilized for any event.

An additional Set - up and Breakdown fee equal to the 10% of hiring fee for every day that the Set - up time of 5 Days and the breakdown of 3 Days are exceeded.

**Capacity:**

Lower Tier = 23 003

Lower and Middle Tiers = 38 597

All Tiers = 50 304

**CAPE TOWN STADIUM**

**FILMING RATE**

**2020-2021**

***Date availability subject to major Event Calendar and Subject to General Terms & Conditions***

| SERVICES RENDERED | UNIT | Remarks | RATE EXCL.VAT | RATE INCL. VAT |
|---|---|---|---|---|
| Setup/Breakdown | per hour | | R 219.30 | R 252.20 |
| Refundable Deposit | Per Booking | New Tariff - Minimum R1000 deposit may be levied depending on the nature and impact of the shoot. A maximum deposit to R 25 000 may be levied upon assesment of the risk. | R1 000.00 - R25 000.00 | |
| Filming - Very Large Shoot | Per Hour | 31 or more vehicles and/or 61 or more people. To a maximum of R30 000.00 (incl.Vat) | R 1,096.49 | R 1,260.96 |
| Filming - Large Shoot | Per Hour | 16-30 vehicles and/or 31- 60 people. To a maximum of R24 000 (incl.Vat) | R 877.19 | R 1,008.77 |
| Filming - Medium Shoot | Per Hour | 7-15 vehicles and/or 16 - 30 people. To a maximum of R19 200.00 (incl.Vat) | R 701.75 | R 807.01 |
| Filming - Small Shoot | Per Hour | 4-6 vehicles and/or 9 - 15 people. To a maximum of R9 600.00 (incl.vat) | R 350.88 | R 403.51 |
| Filming - Micro Shoot | Per Hour | 1-3 vehicles and/or 8 or less people. To a maximum of R4 800.00 (incl.vat) | R 175.44 | R 201.76 |
| Dedicated space for film related activities | Per m² per day or part thereof | Base Camp, Unit Parking, Catering Area etc. | R 21.93 | R 25.22 |
| Floodlights | per 2 hour session | | R 877.19 | R 1,008.77 |
| Overtime/Cleaning Charges/Sunday Staff Costs | per hour | | as per municipal staff charge | as per municipal staff charge |
| Pitch Protection Use | | | | |
| Pitch Protection | Per m² | | R 41.75 | R 48.01 |
| Stadium Projected Image | Local<br>National<br>International | | R 2,117.98<br>R 7,412.98<br>R 10,590.00 | R 2,435.68<br>R 8,524.93<br>R 12,178.50 |

**GENERAL REMARKS**

Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached.

The rate is applicable to all areas adjacent and outside the Stadium but under Management of the Cape Town Stadium.

Additional 10% Administration Fee will be charged to clients for the services (if required) of approved and authorized City Service utilized for any event. In addition to the tariff all direct costs (lighting etc.) are to be for the cost of the client.

The cost of using the registered projected Stadium images are subject to the usage Agreement.

Use of Pitch subject to Pitch Protection as per rate.

Filming permit to be obtained from the Film and Events Office.

Rebates on Film Permits: If for Cape Town Marketing or Student Film, 50 or 100% rebate may be applied in consultation with Cape Town Film Permit Office.

**CAPE TOWN STADIUM**
**Marketing and Advertising**
**2020-2021**

***Date availability subject to major Event Calendar and Subject to General Terms & Conditions***

| SERVICES RENDERED | UNIT | RATE EX.VAT | RATE INCL. VAT |
|---|---|---|---|
| **Electronic Advertising Boards: If an event involves broadcast then the following rate applies:** | | | |
| Events that have International broadcast coverage | Per Hour per 7,5 m unit | R 8,472.02 | R 9,742.82 |
| Events that have international broadcast coverage | Per 5 minute slots per 7,5 m unit | R 740.96 | R 852.10 |
| Events that have local broadcast coverage | Per Hour per 7,5 m unit | R 4,235.96 | R 4,871.35 |
| Events that have local broadcast coverage | Per five minute slots per 7,5 m unit | R 424.04 | R 487.65 |
| **Electronic Advertising Boards:The following rates will apply if no broadcast coverage is involved:** | | | |
| Events without broadcast coverage | Per Hour per 7,5 m unit | R 3,177.02 | R 3,621.80 |
| Events without broadcast coverage | Per 5 minute slots per 7,5 m unit | R 265.00 | R 302.10 |
| **Pillar Advertising** | | | |
| **Pillar Wrappings** | | | |
| Podium level | per pillar | R 279.04 | R 320.90 |
| Parking levels | per pillar | R 279.04 | R 320.90 |

**GENERAL REMARKS:**

Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached.

Clients are required to provide all graphics and material requirements.

The Affixing of advertising must comply with the Stadium safety and building requirements.

**CAPE TOWN STADIUM**
**NON-BOWL FACILITIES**
**2020-2021**

***Date availability subject to major Event Calendar and Subject to General Terms & Conditions***

| SERVICES RENDERED | UNITS ARE PER DAY | REMARKS | RATE EXCL.VAT |
|---|---|---|---|
| **Level 00** | | | |
| Players Mixing Zone (866m²) | Per day or part thereof | Foyer A Level 00 (Hardened Surface additional cost of R2 000 | R 12,000.00 |
| Setup/Breakdown | 25% of Venue Rental | | R 3,000.00 |
| Cloakrooms | Per Day | | R 6,000.00 |
| Cloakrooms | Half Day | | R 3,000.00 |
| Rental of Pitch and Cloakrooms | Per Hour | *Plus Direct Cost | R 3,000.00 |
| Hardened Surface | Per Day | | R 4,000.00 |
| Hardened Surface | Half Day | | R 2,000.00 |
| Main Forecourt / Commercial | Per Day | Setup/Breakdown 25% of Venue Rental | R 20,000.00 |
| Main Forecourt / Non Commecial | Per Day | Setup/Breakdown 25% of Venue Rental | R 10,000.00 |
| Main Forecourt / Community/Charity | Per Day | Setup/Breakdown 25% of Venue Rental | R 5,000.00 |
| South Forecourt | Per Day | Setup/Breakdown 25% of Venue Rental | R 5,000.00 |
| **Level 01** | | | |
| Media Mixing Zone Level 01 (620m²) | Per day or part thereof | Level 01, Foyer A | R 4,000.00 |
| Setup/Breakdown | 25% of Venue Rental | | R 1,000.00 |
| South Conference Centre/Room (840m²) | Per day or part thereof | R3 000/unit or R9 000 for all 3 (Media Mixing Zone included) | R 3,000.00 |
| Setup/Breakdown | | See under general remarks | |
| | Per Half Day | R1 500/unit or R4 500 for all 3 (Media Mixing Zone included) | R 1,500.00 |
| Setup/Breakdown | | See under general remarks | |
| North Conference Centre/Room (526m²) | Per day or part thereof | R3 000/unit or R9 000 for all 3 (Media Mixing Zone included) | R 3,000.00 |
| | Half Day | R1 500/unit or R4 500 for all 3 (Media Mixing Zone included) | R 1,500.00 |
| Setup/Breakdown | 25% of Venue Rental | See under general remarks | |
| Meeting/Breakaway Rooms | Per Day | Level 01 | R 1,500.00 |
| **Level 02** | | | |
| Podium Rental Full use | Per Day/Part thereof | *Plus Direct Cost | R 80,000.00 |
| Podium Rental (50% or less) | Per Day/Part thereof | *Plus Direct Cost | R 40,000.00 |
| Full Concourse | Per Day | Without Seating | R 45,000.00 |
| Half Concourse | Per Day | Without Seating | R 25,000.00 |
| Concourse North or South | Per Day | With Seating | R 20,000.00 |
| Concourse East or West | Per Day | With Seating | R 30,000.00 |
| Large Kiosk | Per day | | R 3,500.00 |
| Small Kiosk | Per day | | R 2,500.00 |
| **Level 03** | | | |
| Club Lounge (965m²) | Per day or part thereof | Level 03, Foyer A | R 5,000.00 |
| Setup/Breakdown | 25% of Venue Rental | | R 1,250.00 |
| Studio 3 (Double Volume Area) | Per day/part thereof | East Side Level 03 | R 5,000.00 |
| Additional day Setup/Breakdown | 25% of Venue Rental | | R 1,250.00 |
| **Level 04** | | | |
| Business Lounge (1475m²) | Per day or part thereof | Level 04, Foyer A, 1 x Balcony. Hardened Surface at additional cost of R2 000 | R 25,000.00 |
| Setup/Breakdown | 25% of Venue Rental | | R 6,250.00 |
| Half Business Lounge (735m²) | Per day or part thereof | Level 04, Foyer A, North or South Side Only. Hardened Surface at additional cost of R2 000 | R 12,500.00 |
| Setup/Breakdown | 25% of Venue Rental | | R 3,125.00 |

| | | | |
|---|---|---|---|
| **Level 05** | | | |
| Presidential Suite (124m²) | Per day or part thereof | Suite Foyer A, Level 05 (500 A, B, C or D) | R 5,000.00 |
| Setup/Breakdown | 25% of Venue Rental | | R 1,250.00 |
| Half Presidential Suite (62m²) | Per day or part thereof | Half Suite, Foyer A Level 05 (500 C & D) | R 2,500.00 |
| Setup/Breakdown | 25% of Venue Rental | | R 625.00 |
| Hospitality Suites (36m²) | Per day or part thereof | Level 05 | R 1,000.00 |
| Setup/Breakdown | 25% of Venue Rental | | R 250.00 |
| Network Lounge 1,2,3,4,7,8,9) | Per day or part thereof | West Side 1, Level 05 | R 2,000.00 |
| Setup/Breakdown | 25% of Venue Rental | | R 500.00 |
| Network Lounge (5,6,10) | Per day or part thereof | West Side 10, Level 05 | R 5,000.00 |
| **Level 05** | | | |
| Setup/Breakdown | 25% of Venue Rental | | R 1,250.00 |
| Level 05 Alcove | Per day | West/East side R3 000/unit | R 3,000.00 |
| **Level 06** | | | |
| Concourse East or West | Per day or part thereof | Level 06 | R 3,000.00 |
| **Additional Services for Rent** | | | |
| Mobile PA System | Per Day | Hiring out of the PA System | R 1,000.00 |
| Mobile PA S ystem | Half Day | | R 500.00 |
| Electrical Distribution Boards | 25% of Venue Rental | Rental | R 500.00 |
| Removable Carpet Tiles | Per square metre | | R 25.00 |
| Big Screens | 2 X Units Per Hour | Plus direct cost | R 1,000.00 |
| Formal Markets for Trading | Per square metre | | R 75.00 |
| Running Rate | Per Day | Facility - Run through rate (See General Remarks) | R 5,000.00 |
| Mobile Vending Units | Per Day | | R 2,000.00 |
| **PARKING RATES BELOW ARE ALL EXCLUSIVE OF VAT** | | | |
| Parking Outside | Per Bay | | R 20.00 |
| Parking Inside | Per Parking Bay | When Associated with the rental of a Venue | R 30.00 |
| **Parking Inside** | Per Parking bay/hour | When parking is requested without requesting the hiring of the Stadium as a Venue | |
| 0-0.5 Hours | | | No Charge |
| 0.5-1.5 Hours | | | R 8.77 |
| 1.5-2.5 Hours | | | R 17.54 |
| 2.5-3.5 Hours | | | R 26.32 |
| 3.5-4.5 Hours | | | R 30.70 |
| 4.5-5.5 Hours | | | R 35.09 |
| 5.5-8 Hours | | | R 39.47 |
| 8.0-24 Hours | | | R 87.72 |
| Lost Card/Ticket | | | R 43.86 |

**GENERAL REMARKS**

Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached.

**Hours:**

| | | |
|---|---|---|
| Setup | In | 6am on day of Event |
| Breakdown | Out | 6pm on day after the Event |

A damage deposit of 20% of the rental fee is applicable.

In the case of Event Sponsored by the City (as agreed to by the Special Events Committee: SPEVCO) the Event Organiser (EO) will be Additional 10% Administration Fee will be charged to clients for the services (if required) of approved and authorized Stadium Service Providers utilized for any Event.

The tariffs in this schedule refer to venue hire costs only. It excludes venue specific requirements that is to be determined per Event footprint.

When full Conference Facilities are booked the tariff includes the breakaway and meeting rooms.

The tariff for full conference/banqueting allows for 20 parking bays for setup/support/service staff. Any additional parking is as per set tariff rate.

The Conference and media areas as stated above will be hired out inclusive of basic infrastructure (tables, chairs, etc).

The tariffs indicated above for Conferencing, Banqueting, Media and Suites includes basic fit out (furniture & equipment) and access to

Availability of Breakaway/Meeting Rooms is dependant and subject to the Events & Conferencing Calendar and may require relocation to

Additional or specialised equipment and furniture (including, Audio Visual) to be sourced from the approved and preffered Stadium

Catering requirements to be sourced from the approved and preffered Stadium suppliers.

A Commitment Fee of 20% of the venue rental is required to secure the venue booking. In the event of the booking being cancelled 15

The Commitment Fee will not be withheld if the event is to be cancelled as a result of "Force Majeure" (AN ACT OF GOD).

Setup and Breakdown cost for the Media Room and Conference Room is 25% of Unit Rental.

The Run Through Rate is a flat rate which allows for running events to pass through the Stadium Event Sites (Incl. Forecourt, Concourse, Podium, Hardened Surface and Parking Areas.

**CAPE TOWN STADIUM**
**VISITORS CENTRE**
**2020-2021**

***Date availability subject to major Event Calendar and Subject to General Terms of Usage***

| SERVICES RENDERED | UNIT | Remarks | RATE EXCL. VAT | RATE INCL. VAT |
|---|---|---|---|---|
| **STADIUM TOURS** | | | | |
| Adults | Per Visit | | R 39.47 | R 45.00 |
| Children under 12 (Discounted Tariff) | Per Visit | | R 14.91 | R 17.00 |
| Pensioners/Disabled (Discounted Tariff) | Per Visit | | R 14.91 | R 17.00 |
| ***SCHOOL TOURS*** | | | | |
| Groups, NGO's, PBO's, Educational, Sporting Groups, Youth Clubs | Per visitor | | R 9.65 | R 11.00 |
| **URBAN PARK TOURS** | | | | |
| Adults | Per Visit | | R 30.70 | R 35.00 |
| Children under 12 (Discounted Tariff) | Per Visit | | R 9.65 | R 11.00 |
| Pensioners/Disabled (Discounted Tariff) | Per Visit | | R 9.65 | R 11.00 |
| ***SCHOOL TOURS*** | | | | |
| Groups, NGO's, PBO's, Educational, Sporting Groups, Youth Clubs | Per visitor | | R 9.65 | R 11.00 |
| **EXPRESS TOURS** | Per Visitor | | R 8.77 | R 10.00 |
| Educational/Information Booklets | Per Booklet | | R 9.65 | R 11.00 |
| Promotional Items (Branded and Non - Branded) | each | Stadium branded and Non-branded promotional items to be recovered at cost plus 20% | actual cost + 20% | actual cost + 20% |
| A4 Photocopy | per page | As per the Promotion of Access to Information Act 2 of 2000 | R 0.53 | R 0.60 |
| A4 Black and White Printing | per page | As per the Promotion of Access to Information Act 2 of 2000 | R 0.35 | R 0.40 |
| A4 Colour printing | per page | | R 2.63 | R 3.00 |

**GENERAL REMARKS: THE TARIFFS ABOVE ARE APPLICABLE FOR GUIDED TOURS ONLY.**

Subject to the Chief Executive Officers Delegations as set out in the policy and delegation annexure attached.
Cancellation of a tour booking 5 calendar days or less before the tour will result in the Stadium retaining fifty (50%) of the invoiced amount.
Cancellation more than 5 days before the tour will result in the Stadium retaining 25% of the invoiced amount.
Proof of Group clasification (NGO, PBO, Clubs) must be provided on request i.e. copy of Club/Group constitution, list of office bearers and supporting certification.
The Stadium will not withold any payment when a tour is cancelled as a result of "Force Majeure " (AN ACT OF GOD)
Registered Tour Guides accompanying Tours will have free access.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 36

# DEMAND (PROCUREMENT) PLAN

| Reference Number | Section 33 Process | Description |
|---|---|---|
| DP0566 | | Construction of Macassar WWTW-extension (C12.86059-F1) |
| DP0593 | X | Professional services: Design of Muldersvlei Water Treatment Plant: raw & potable water pipelines |
| DP1311 | | Construction of the Rietvlei pumping station upgrade and new sewers for the Bottelary area |
| DP1317 | | 132kv Overhead line structure refurbishment |
| DP1825 | | Supply and delivery of high voltage straight joints and spare materials |
| DP1854 | X | Bonteheuwel Infill Housing Project. Construction of civil engineering services and design and build of 407 BNG subsidy houses |
| DP2348 | | Medium voltage overhead line maintenance: Distribution areas East, North and South |
| DP3030 | | Nooiensfontein IDA Human Settlement |
| DP3042 | | Monwabisi Park UISP Phase 1 |
| DP3056 | | Provision of professional services : Supervision of final design, supply, installation, testing and commissioning of the Automated Fare Collection (AFC) System and other related services. |
| DP3105 | X | Design of a refuse transfer station in the Helderberg area |
| DP3119 | | Supply and delivery of high voltage composite insulators |
| DP3222 | | Fish Hoek LV depot |
| DP3229 | | Construction of a new solid waste drop-off facility at Vaalfontein, Somerset West |
| DP3235 | | Professional services: Design, tender documentation & construction monitoring for materials recovery facility, Athlone Refuse Transfer Station, Athlone, Cape Town |
| DP3237 | X | Servicing and repairs of heavy plant |
| DP3239 | X | Servicing, general repairs and structural repairs of hydraulic equipment and compactor bodies |
| DP3347 | | Contract document for the civil and structural works for the new sludge dewatering facilities at Wesfleur (Atlantis) wastewater treatment works |
| DP3352 | | Supply and delivery of relocation/ fire and flood kits |
| DP3365 | | Appointment of a partner to assist with management of the General Self-Insurance Fund |
| DP3418 | | Zolani Family Recreation Centre |
| DP3424 | | Supply and delivery of manhole covers and frames, gully gratings and frames (cast iron, ductile iron, mild steel, polymer concrete and reinforced concrete) |
| DP3474 | | Executive range of gifts and/or suppliers |
| DP3532 | X | Installation and maintenance of fire alarm systems |
| DP3583 | | Term tender for window repairs & maintenance work at various community services facilities within the City of Cape Town |
| DP3586 | | Term tender for plumbing maintenance work at various community services facilities within the City of Cape Town |
| DP3611 | X | Appointment of consultant for the rehabilitation and upgrade of the Montague Drive bulk sewer – Phase 1 |
| DP3668 | | Supply and installation of 132 kV underground cable for Morgen Gronde |
| DP3672 | X | Imizamo Yethu Phase 3: Construction of 252 breaking new ground and 240 community residential units, electrical reticulation and street lighting infrastructure, minor civil engineering such as surfacing of sidewalks and road signage, and landscaping |
| DP3776 | | Construction of replacement of Lourens River Abstraction Weir, Somerset West |
| DP3801 | | Provision of professional services : Supervision of final design, supply, installation, testing and commissioning of the Advanced Public Transport Management System (APTMS) and other related services. |
| DP3821 | | Reconstruction of concrete roads in southern region (Parkwood area B) |
| DP3839 | | Construction of civil engineering & building services: Vaalfontein Cemetery |
| DP3899 | | Sewer upsize in Link Road, Mnixi Road, Rhode Road and Sheffield Road; Philippi |
| DP3932 | | Saxdowns Road Extension from Lanverwacht to Van Riebeek Road, Kuilsrivier. |
| DP3957,DP4047 | | Term tender for design, civil and building works, manufacture, supply, delivery to site, off-loading, installation and maintenance of 11 and 33 kV neutral earthing resistors and neutral earthing compensator resistor transformers. |
| DP3964 | | Tender for design, manufacture, supply and installation of 132 Kv underground cable and accessories for Paardevlei - Heldergberg |
| DP4024 | | Supply of geospatial services (aerial mapping, aerial LiDAR, oblique aerial photography and 3D modelling) |
| DP4033 | | Sealing and refurbishment of apron and stopblock at Steenbras Power Station |
| DP4043 | | Business cards |
| DP4046 | | Corporate merchandise |
| DP4048 | | Photographic helicopter hire |
| DP4051 | | Development of publications |
| DP4053 | | Development of newsletters |
| DP4054 | | Distribution of newsletters |
| DP4068 | | Supply and delivery of stationery |

| Reference Number | Section 33 Process | Description |
|---|---|---|
| DP4070 | | Market Research Report for the 2021 General Valuation |
| DP4071 | | Provision of professional services: valuation of special properties forming part of the General Valuation 2021 |
| DP4081 | | Restoration of conventional and heritage buildings in the City of Cape Town municipal area |
| DP4083 | | Provision of a panel of language practitioners (interpreters and translators) |
| DP4104 | | Supply and distribute temporary electricity at events in the City of Cape Town |
| DP4119 | | Provision of auto electrical repairs inclusive of the supply and fitment of batteries for 6 City of Cape Town areas |
| DP4129 | | Supply and delivery of electricity prepayment meters |
| DP4136 | | Panel beating and spray painting services. |
| DP4137 | | Supply and delivery of fleet spare parts |
| DP4143 | | Supply and delivery of galvanised steel transmission poles, streetlighting poles, smart-ready poles and brackets |
| DP4144 | | Small power distribution units (ready boards) |
| DP4145 | | Miniature circuit breakers |
| DP4146 | | Large frame moulded case circuit breakers |
| DP4147 | | Manufacture, supply and delivery of polyethylene insulated underground pilot cable |
| DP4148 | | Wooden transmission poles |
| DP4149 | | Manufacture, supply and delivery of pole mounted service distribution kiosks |
| DP4150 | | Supply and delivery of 12 kV metal-enclosed ring main units |
| DP4151 | | Stranded hard-drawn copper conductor and PVC insulated stranded single-core hard-drawn copper conductor |
| DP4152 | | Low voltage underground cable, aerial bundle conductor and concentric service cable |
| DP4160 | | Term tender for provision of professional services; quality assurance inspection of switchgear and ancillary equipment, electrical cable, power transformers and reactors, and design review of power transformers and reactors |
| DP4168 | | Supply and delivery of HV protection equipment |
| DP4173 | | Supply of labour for location and repair of pilot cable faults |
| DP4174 | | Supply and delivery of electrical arc flash secondary protective clothing for all personnel working on the LV, MV and HV electrical networks |
| DP4181 | X | Term tender for maintenance, repairs and upgrading of minor civil works for the City of Cape Town |
| DP4182 | X | Term tender for the provision of professional services: support in undertaking various projects by the department of homeownership transfer, tenancy management & staff housing's maintenance and upgrades branch, as guided by its asset management plan |
| DP4210 | | Supply, delivery, installation and maintenance of production photocopiers. |
| DP4257 | | Construction of new 12Ml/day softening plant at Atlantis Water Scheme |
| DP4258 | | Construction of upgrade to Witzands Aquifer recharge infrastructure. |
| DP4267 | X | Constructiion of a 22Ml/d pre-treatment facility for TMGA water at Steenbras Dam |
| DP4275 | X | Construction of civil and structural works for the biosolids beneficiation facility at the Cape Flats Wastewater treatment works. |
| DP4308 | | Provision of garden maintenance services for Solid Waste Management facilities |
| DP4364 | X | Supply, installation and maintenance of security alarm systems |
| DP4366 | | Supply, software maintenance and support services of telecoms network management tools |
| DP4385 | X | Term tender for the maintenance of stormwater infrastructure by labour intensive methods. |
| DP4386 | | Trenchless rehabilitation of stormwater pipes and culverts in the City of Cape Town |
| DP4387 | | CCTV inspection and condition assessment of stormwater pipes and culverts in the City of Cape Town |
| DP4389 | | Low voltage overhead maintenance and repairs on the City of Cape Town electricity |
| DP4392 | | Term tender for concrete floor modifications |
| DP4393 | | Term tender for manufacture, supply and delivery of prefabricated concrete plinths/bases for equipment for the execution of Energy directorate requirements only |
| DP4394 | | Term tender for the supply and delivery of new and regenerated transformer oil |
| DP4395 | X | Provision of construction works for electrical equipment replacements and installations |
| DP4399 | | Supply and delivery of chemicals and consumables to Scientific Services |
| DP4401 | | Supply and delivery of polyelectrolyte for conditioning of wastewater sludges |
| DP4419 | X | Supply, delivery, installation, moving and repairs of used marine shipping containers |
| DP4421 | | Provision of water meter reading service for the City of Cape Town (Water and Sanitation) |
| DP4423 | X | Framework contract (panel type) for the term tender for the drilling, testing and equipping of emergency production boreholes in primary aquifers in Atlantis and the Cape Flats |
| DP4424 | | Term tender for repair of concrete water retaining and associated structures |
| DP4426 | X | Term tender for the supply and installation of pre-fabricated steel water tanks |
| DP4427 | X | Term tender for the construction of integrated multidiscipline water infrastructure |
| DP4429 | X | Term tender for the laying of bulk water pipes |
| DP4437 | | Term tender for trenchless rehabilitation of sewers by pipe-cracking |

| Reference Number | Section 33 Process | Description |
|---|---|---|
| DP4442 | | The processing and beneficiation of construction and demolition materials and removal/sale of processed material, at Solid Waste facilities within the City of Cape Town |
| DP4444 | | Slope stabilisation : Phillip Kgosana Drive (De Waal Drive) |
| DP4446 | | Rehab of existing ballustrades on Nelson Mandela Boulevard |
| DP4447 | | Repair of the handrails on Princessvlei road bridge over the Cape Flats railway line, Plumstead |
| DP4448 | | Repair of the balustrades and retaining wall on Alexandra Road Bridge at the Vincent Palloti Hospital, Ndabeni |
| DP4449 | | Repair of Jutland Road Bridge over Roeland Street, Cape Town |
| DP4451 | | Term tender for design, manufacture, delivery, installation and commissioning of power transformers |
| DP4453 | | Repairs and maintenance of the City of Cape Town's railway sidings for Epping 1 and 2, Sacks Circle, Atlantis Industrial, Vissershok Landfill Site, Athlone Refuse Transfer Station and N'Dabeni |
| DP4455 | | Term tender for the replacement of water meters with nominal bore between 15-40mm and installation of new connections |
| DP4456 | | Term tender for the replacement of water meters with nominal bore between 50-150mm and installation of new connections |
| DP4458 | | Supply and delivery of volumetric water meters with electronic flow controllers and related accessories |
| DP4466 | X | Construction of IRT Phase 2A Depot. |
| DP4473 | | Term tender for the maintenance and repair of water mains and related Infrastructure |
| DP4480 | X | Construction of Phase 2A Trunk Infrastructure, E1 - Govan Mbeki (M9) Heinz to Sheffield Road |
| DP4481 | X | Construction of Phase 2A Trunk Infrastructure, E2 - Govan Mbeki (M9) Sheffield to Intsikizi Road |
| DP4482 | X | Construction of Phase 2A Trunk Infrastructure, E3 - Govan Mbeki (M9) Intsikizi to Morning Star Road |
| DP4483 | X | Construction of Phase 2A Trunk Infrastructure, E4 - Govan Mbeki (M9) Morning Star to Mew Way |
| DP4485 | X | Construction of Phase 2A Trunk Infrastructure, E6 – AZ Berman Stock to Mitchells Plain Town Centre |
| DP4488 | X | Construction of Phase 2A Trunk Infrastructure, W1 Imam Haron Road/Chichester Road (M24) from Stanhope Road to M5 Freeway |
| DP4489 | X | Construction of Phase 2A Trunk Infrastructure, W2 Turfall Road (M24) from M5 Freeway to Castor & Benona Road Intersection |
| DP4490 | X | Construction of Phase 2A Trunk Infrastructure, W4 Govan Mbeki (M9) from Jan Smuts Drive (M17) to Heinz Road |
| DP4493 | | Bulk printing and postal processing tender |
| DP4495 | | Supply and delivery of emergency ration packs |
| DP4496 | | Supply and delivery of plumbing materials |
| DP4499 | | Appointment of professional service provider: Due Diligence |
| DP4500 | | Supply and delivery of various batteries and 10W battery chargers |
| DP4510 | | Distribution of newsletter and ad hoc material |
| DP4512 | | Supply and delivery of analogue radios, repeaters and accessories |
| DP4513 | | Supply and delivery of tetra radio equipment |
| DP4514 | | Media monitoring and analysis |
| DP4518 | | Maintenance of sewer pipelines |
| DP4519 | | Term tender for repairs and maintenance of sewer infrastructure |
| DP4524 | | Supply, delivery and installation of static shelving, mechanical mobile systems and industrial racking for the City of Cape Town |
| DP4527 | | Supply and installation of printer management solutions |
| DP4546 | | Calibrating, servicing and repairs of medical equipment for City of Cape Town facilities |
| DP4577 | | Construction of New MRF building and ancillary works for Coastal Park Integrated Waste Management Facility, Coastal Park Landfill, City of Cape Town |
| DP4578 | | Construction of new mechanical processing plant for Coastal Park Integrated Waste Management Facility, City of Cape Town |
| DP4603 | | Driver and driver related skills training to the City of Cape Town |
| DP4605 | | Data network devices and services |
| DP4608 | X | Supply, support, maintenance of ICT security related infrastructure, software, services and licensing |
| DP4610 | | Provision of professional services for planning, engineering, design and project management for the establishment of telecommunications infrastructure |
| DP4611 | X | Supply and maintenance of data network cabling |
| DP4612 | | Supply, install and maintain telecommunication equipment |
| DP4613 | | Telecommunications network management services fulfilment & assurance |
| DP4615 | | Provision of accredited service providers to provide archives & records management programme, NQF level 4, for the City of Cape Town |
| DP4635 | | Provisioning and support of MITEL and datavoice equipment |
| DP4636 | | Cellular data services (mobile data, internet and SMS) |
| DP4639 | | Telecommunications voice systems support and provisioning |
| DP4640 | | Supply, install and maintenance of telephony PABX |
| DP4641 | | Supply and delivery of SIP, analogue and other telecommunication devices |
| DP4642 | | Provision of internet services to the City of Cape Town |
| DP4643 | | Appointment of a panel of telecommunications service providers |

| Reference Number | Section 33 Process | Description |
|---|---|---|
| DP4647 | X | Panel of investigators and initiators |
| DP4661 | X | Maintenance, service and calibration of micro 2000 online residual chlorine analysers for Utility Services |
| DP4670 | | Panel of service providers for office relocation - City-wide |
| DP4674 | | Provision of locksmiths services at various Council owned buildings |
| DP4675 | | Supply and delivery of various uniforms for the Biodiversity Management Branch for the City of Cape Town |
| DP4678 | | Supply and delivery of ring current transformers |
| DP4680 | | Supply and delivery of insulated hand tools UP 1000Vac or 1500dc |
| DP4682 | | Provision of an accredited service provider to provide training and professional services for various plant and equipment operators. |
| DP4722 | | Weed harvester |
| DP4726 | | Provision of professional services for the design and construction supervision of the Zevenwacht Reservoir |
| DP4728 | | Civil contractor for the construction of Bloubos Road to provide access to the Housing project on Farm 920 SLP |
| DP4730 | | Appointment of contractor: Upgrade of Mfuleni Taxi Rank |
| DP4733 | | Construction and refurbishment of depots |
| DP4734 | | Alteration and conversion of Goodwood Reservoir into an archive record storage |
| DP4738 | | Refurbishment Wynberg Court |
| DP4739 | | Construction of Blue Downs Court |
| DP4741 | | Bulk stormwater reticulation construction downstream from Erf 7309 Hout Bay (Imizamo Yethu) |
| DP4743 | | Construction contractor required for top structures for Beacon Valley housing project |
| DP4744 | | Construction contractor for Pook se Bos housing project |
| DP4745 | | Construction contractor required for Harare 190 |
| DP4765 | | Bulk stormwater reticulation construction - downstream from Erf 7309, Imizamo Yethu (Hout Bay) |
| DP4766 | | Outcomes-based workforce development project |
| DP4769 | | Appointment of an authorised AutoDesk reseller |
| DP4770 | | Appointment of a Certified Microsoft (MS) Licensing Solution Provider (LSP) |
| DP4771 | | Provision of environmental upgrades, maintenance and support in data centres, server rooms and remote sites |
| DP4772 | | Panel of service providers for corporate events : Event safety officers and security |
| DP4776 | | Additional panel of service providers of event coordinators for corporate events |
| DP4778 | | Supply and delivery of various small plant |
| DP4779 | | Maintenance and repair services for HV GIS |
| DP4786 | X | Supply, installation and maintenance of Que Management Systems |
| DP4806 | X | Appointment of panels of civil engineering contractors for the construction of civil infrastructure related to Government Subsidied Housing Developments |
| DP4817 | | Provision of maintenance services for Blue Plant at Solid Waste Disposal Facilities in the City of Cape Town |
| DP4818 | | Conducting of pauper/destitute burials and cremations |
| DP4825 | | Term tender for the maintenance of the river systems using mechanical and labour-intensive methods. |
| DP4830 | | Supply and delivery of MV HRC current limiting fuse links |
| DP4833 | | Supply and delivery of various moving, towing and recovery vehicles for Traffic Services |
| DP4836 | | Term tender for Groundwater Development in the TMG Aquifer: Mechanical and electrical Works |
| DP4837 | | Construction of infrastructure for Fishermans Lane: construction of revetments to support parking area and associated infrastructure for the upgrading of coastal infrasturcture and amenities at Strandfontein |
| DP4838 | | Seaforth: Upgrade of coastal amenity and associated infrastructure |
| DP4847 | | The construction of 404 community residential units in Langa |
| DP4848 | | The construction of 255 community residential units in Langa |
| DP4854 | | Provision of landscape maintenance services |
| DP4861 | | Construction for the decommissioning of the Radnor Landfill Site |
| DP4863 | | Construction of the Fisantekraal community based recycling facility |
| DP4869 | X | Supply and delivery of data analytic licencing and software |
| DP4871 | X | Delivery and supply of an audit electronic working paper software and licenses |
| DP4878 | | Provision of various psychometric and behavioural assessment instruments for use by the Talent Assessment Team in selection and development assessments for City directorates |
| DP4885 | | Maintenance, testing, investigations and repairs of high voltage cable installations. |
| DP4886 | | Term tender for maintenance upgrades and refurbishment of facilities within City of Cape Town |
| DP4898 | | Rehabilitation of portions of Jakes Gerwel Drive between the N1 and the N2 |
| DP4901 | X | Design-build of mechanical and electrical works for the biosolids beneficiating facility at the Cape Flats Wastewater Treatment Works |
| DP4902 | X | Construction of a porposed access road for the biosolids beneficiating facility |
| DP4903 | | Civil and structural works for post digester nutrient treatment of the biosolids beneficiating facility at Cape Flats wastewater treatment works |

| Reference Number | Section 33 Process | Description |
|---|---|---|
| DP4904 | | Design - build of mechanical & electrical works for post digester nutrient treatment of the biosolids beneficiating facility at Cape Flats wastewater treatment works |
| DP4909 | | Construction of civil engineering services for backstage 2 informal settlements, Khayelitsha |
| DP4916 | | Appointment of a certified adobe reseller |
| DP4925 | | Construction of a new clinic in Fisantekraal |
| DP4929 | | Fencing term tender com services and City-wide |
| DP4937 | | Repairs, maintenance and upgrades to swimming pool infrastructure in the City of Cape Town. |
| DP4940 | | Completion of construction of the refuse bag store building at Weltevreden Cleansing Depot |
| DP4955 | | Supply and delivery of pure, high quality, food grade salt for on-site electrolytical chlorination at Glen Garry, Plattekloof and Tygerberg Reservoirs |
| DP4963 | | Term tender to appoint a contractor for the removal of illegal building structures in City of Cape Town |
| DP4981 | | Provision of panel of service providers: Professional people and transformation services for Organisational Effectiveness & Innovation (OEI) |
| DP4982 | | Provision of external coaching capacity in support of City of Cape Town coaching practice |
| DP4984 | | Supply, delivery and installation of industrial heavy duty seating/benches for the City of Cape Town |
| DP4987 | | Maintenance of control systems infrastructure at various City of Cape Towns sites |
| DP5002 | | Supply, maintenance and servicing of gearboxes and associated works – City of Cape Town. |
| DP5004 | | Mechanical screens - servicing, repair and maintenance |
| DP5006 | | Repair, maintenance and servicing of pumps for water and waste service within City of Cape Town |
| DP5007 | | Supply and delivery of emergency meals for staff during disasters & or incidents for the City of Cape Town. |
| DP5023 | | Provision of training for additional skills required in an electrical environment |
| DP5024 | | Supply, install and connect virtual reality training system and components |
| DP5029 | | Re-construcution of Bloekombos community hall |
| DP5030 | | Construction of New Zakele Clinic |
| DP5037 | | The design, installation, commissioning and maintenance of rooftop solar photovoltaic systems for municipal facilities. |
| DP5041 | X | Inspection, service and repair of the waterborne fire protection system at various municipal facilities |
| DP5044 | | Demolition of redundant structures City-wide |
| DP5057 | | Provision of cleansing services for seasonal programmes |
| DP5058 | | Provision for the handling, chipping and removal of garden waste service to solid waste facilities within the City of Cape Town |
| DP5060 | X | Provision of professional services: Integrated public transport services - industry transition |
| DP5063 | X | Service provider to provide a mobile solution for HR Employee Self Service |
| DP5064 | | Provision of a service provider: End-user productivity and technical IT training |
| DP5065 | | The provision of an Employee Assistance Programme (EAP) service for the City of Cape Town |
| DP5066 | | Term tender for design, manufacture, delivery, installation and commissioning of fire protection for power transformers |
| DP5067 | | Term tender for the extension upgrade and maintenance of treated effluent and alternative water sources infrastructure |
| DP5071 | | Refurbishment of the Vissershok Landfill Leachate Treatment Plant |
| DP5083 | | POPIA Training |
| DP5087 | | Term tender for mechanical and electrical maintenance and full operation of the existing air-conditioning installations at Cape Town Civic Centre, Transport Management Centre, Strand Street concourse and other corporate facilities |
| DP5091 | | Supply, support, maintenance of telecommunications network security infrastructure hardware, software, services and licenses |
| DP5094 | | Upgrade of Glencairn parking areas and walkway to tidal pool |
| DP5097 | | Electrical control panels for CFA & AA boreholes |
| DP5099 | | Period tender for optic fibre access builds |
| DP5107 | X | Procurement of firewall networking equipment for SCADA services Bloemhof control. |
| DP5111 | | First line response – Distribution area East, North and South |
| DP5113 | X | Provision of operation and maintenance, the supply and distribution of fare cards and other related services of the Automated Fare Collection (AFC) System |
| DP5139 | | Provision of security services at various council facilities/ad hoc sites |
| DP5141 | | Term tender lifts and escalator maintenance at various municipal buildings within the City of Cape Town |
| DP5150 | | Provision of an accredited service provider to provide and accredited administration and generic skills training for the City of Cape Town employees |
| DP5185 | | Supply and erect emergency temporary housing units |
| DP5199 | | Maintenance of CCTV systems and equipment for the CT Metropolitan Police Department |
| DP5203 | | Provision of services for managing advertising opportunities at MyCiti bus stations, bus stops, public transport interchanges and on MyCiti buses |
| DP5207 | X | Vehicle operator agreement for MyCiti N2 Express |
| DP5211 | | Civil services (internal and bulks and electrical) contract pertaining to the proposed ACSA - Symphony Way housing development for area B. |

| Reference Number | Section 33 Process | Description |
|---|---|---|
| DP5212 | | Provision of a professional service provider to provide Smart Driver Training for City of Cape Town |
| DP5214 | | Provision of professional services for the development of an evacuation simulation transport model for the Koeberg Nuclear Power Station (KNPS) |
| DP5215 | | Design - build of Fine Bubble Diffused Aeration (FBDA) System and blower replacement at Westfleur WWTW |
| DP5220 | | Pickwick transitional housing- facilities and occupant management |
| DP5224 | X | Provision of professional services in respect of the design and construction of Phase 2A infrastructure and feeder support infrastructure (East) |
| DP5242 | | The works for this project include the reinstatement of trenches within road reserves and council property. |
| DP5245 | | Asanda Village Wetland Parkland: Erf 32680 and 29865 |
| DP5255 | | Supply, delivery, installation and commissioning of a brake testing machine for light & heavy vehicles |
| DP5256 | | Professional security services to undertake security risk assessments City-wide |
| DP5270 | X | Renewal of mandate for support of the Valuation Business System |
| DP5271 | | City of Cape Town: Civic Centre Podium Basement 1: Chiller replacement |
| DP5275 | | The provision of electronic functions for tracing, adverse credit listing and other related services for the City of Cape Town |
| DP5278 | | Repairs and maintenance services for Steenbras Power Station and gas turbine generators |
| DP5284 | X | Automated Meter Reading (AMR), Advanced Metering Infrastructure (AMI) Feasibility Study and Project Management Programme |
| DP5285 | | Supply and delivery of 12kV auto-reclosers |
| DP5299 | | OPM cloud computing service provider |
| DP5300 | | Data and analytics training |
| DP5308 | X | Supply, install and maintain facilities management enterprise systems |
| DP5312 | | Geotechnical investigations for the upgrade of the existing Philippi Collector Sewer |
| DP5313 | | Towing & recovery of light and extra heavy vehicles |
| DP5317 | X | Supply, delivery and installation of computer and related equipment locking devices |
| DP5318 | | Microsoft Enterprise Support Services |
| DP5319 | X | Construction and upgrade of the Somerset West Public Transport Interchange |
| DP5320 | | Provision of monitoring & evaluation training services to City of Cape Town officials for a 36 month period |
| DP5321 | | Provision of backup maintenance services on aeration blower systems at various City sites |
| DP5324 | | Construction of new workshop at the Vissershok Landfill Site |
| DP5326 | | Professional service provider for operating safe space for street people |
| DP5372 | | Strand seawall storm damage: Ph3 |
| DP5375 | X | Design – build of mechanical and electrical works for the upgrade and expansion of Potsdam Wastewater Treatment Plant |
| DP5376 | X | Civil work for the upgrading and expansion of Potsdam Wastewater Treatment Plant |
| DP5406 | | Procurement of surveying equipment |
| DP5408 | | Bikini Beach seawall emergency repairs – Gordon's Bay |
| DP5409 | | The rehabilitation and upgrade of class 4 and 5 roads and related works in Kalksteenfontein |
| DP5410 | | The rehabilitation and upgrade of class 4 and 5 roads and related works in Bonteheuwel |
| DP5411 | | Rehabilitation of various roads in Bishop Lavis |
| DP5414 | | Term tender for design, supply, delivery to site, off-loading, installation, testing, commissioning and maintenance of 75.5kV and 145kV switchgear, associated equipment and civil works |
| DP5418 | | High Voltage power transformer tap changer supply and delivery maintenance of labour services and non stock material kits |
| DP5419 | | Supply and delivery of specialised personal protective clothing for small plant and equipment operators in Recreation and Parks. |
| DP5420 | | Supply and delivery of various motorcycles |
| DP5424 | | Smart Pole Pilot RFP |
| DP5433 | | Term tender for minor stormwater infrastructure works |
| DP5438 | | Annual Broad-Based Black Economic Empowerment (B-BBEE) Verification Services required for the City of Cape Town Metropolitan Municipality for the periods 2018/19 - 2021/22 |
| DP5439 | | Hire of buses |
| DP5440 | | Provision of a service solution to provide acoustic surveillance for gunshot detection |
| DP5442 | | Mechanical maintenance of TMGA Wellfields |
| DP5444 | | Term tender for the drilling and testing of production boreholes in the TMG Aquifer |
| DP5445 | | Term tender for groundwater development in the TMG Aquifer: civil works |
| DP5479 | | Supply and delivery of tyre related services as and when required |
| DP5482 | | Supply and delivery of retread tyres, retreading and related services as and when required |
| DP5502 | | Provision of professional services, training and mentoring in respect of the design and construction monitoring of treated effluent and other alternative water sources infrastructure |
| DP5508 | | Supply and delivery of firearm safes |
| DP5514 | | Term tender for the rehabilitation of Cape Flats Bulk Sewers using CIPP |

| Reference Number | Section 33 Process | Description |
|---|---|---|
| DP5536 | | Supply and install of additional telecoms equipment |
| DP5538 | | Internal alterations to the Muizenberg Cleansing Depot |
| DP5541 | | Appointment of an independent entity to updating and drafting/developing of current and new uniform and accessories specifications |
| DP5542 | | Appointment of an independent Sanas accredited service provider to assist with inspections and testing of textile, clothing, footwear, leather, metals badges and insignia for City of Cape Town |
| DP5543 | | Purchase of anti-poaching vessels |
| DP5546 | | 2 x Custom CAMA Consultants for 3 year period |
| DP5565 | X | Telecommunication Infrastructure Wholesale partnership |
| DP5566 | | Supply and delivery of tractors (Re-advertised - 213G/2018/19) |
| DP5569 | | Control of terrestrial and aquatic invasive plants and removal and disposal of biomass and litter from sites in area north and central (area north & central) |
| DP5571 | | Panel of event coordinator service providers for events of the City of Cape Town. |
| DP5572 | | Panel of catering service providers for events of the City of Cape Town |
| DP5577 | | Appointment of a digital service provider to enable accesibility of real estate related information. |
| DP5730 | | New term tender for specialised road markings (thermo- and cold-plastic material) services to provide road marking with increased service life and durability, requiring fewer maintenance interventions and service interruptions. |
| DP5738 | | Printing of leaflets (Re-advertisement of 044S/2019/20) |
| DP5739 | X | Licensing and software support agreement for oblivision oblique imagery viewing software |
| DP5741 | | Maintenance of stormwater infrastructure by mechanical methods |
| 291G/2019/20 | | The supply and delivery of refreshments. |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 37

# NATIONAL TREASURY CIRCULARS 98 AND 99 – MUNICIPAL BUDGET CIRCULARS FOR THE 2020/21 MTREF

NATIONAL TREASURY

**MFMA Circular No. 98**

**Municipal Finance Management Act No. 56 of 2003**

# Municipal Budget Circular for the 2020/21 MTREF

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# 1. Introduction

The purpose of the annual budget circular is to guide municipalities with their compilation of the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF). This circular is linked to the Municipal Budget and Reporting Regulations (MBRR); and strives to support the budget preparation processes of municipalities so that the minimum requirements of the MBRR promulgated in 2009 are achieved.

In 2010, the National Treasury introduced the local government budget and financial reform agenda. Since then several projects to further this agenda have been introduced. The recent implementation of the municipal Standard Chart of Accounts *(m*SCOA*)* and the accompanying "game changers" signals a smarter way forward to strengthening local government finances.

Among the objectives of this budget circular is to demonstrate how municipalities should undertake the annual budget preparation in accordance with the budget and financial reform agenda and the associated "game changers".

Municipalities are reminded to refer to the previous annual budget circulars for guidance on budget preparation issues that are not covered in this circular.

# 2. The South African economy and inflation targets

In the 2019 Medium Term Budget Policy Statement (MTBPS) tabled by the Minister of Finance on 30 October 2019, he stated that, he is tabling the 2019 MTBPS in a difficult global and domestic environment. The global growth forecast for 2019 is the lowest since the 2008 financial crisis, weighed down by mounting trade tensions and political uncertainty. Economic activity in two engines of the world economy, namely China and India, is also slowing this year. Policy makers have taken a number of steps to support growth, but there is a risk that these measures will create new vulnerabilities, as interest rates in advanced economies decline. About a quarter of government bonds in these countries have negative yields.

In South Africa, economic growth has continued to stagnate and weaknesses in the world economy are likely to amplify our own challenges. The discussion paper termed the Economic transformation, inclusive growth, and competitiveness released by the National Treasury has proposed a number of economic reforms that might boost GDP growth over the medium and longer term, and support increased investment and job creation. These measures have been broadly agreed on within government. The next step is to implement the reforms urgently. Nevertheless, the economy has continued to weaken with the economic growth projected to grow at 1.2 per cent in the 2020/21 financial year, while long term estimates have fallen prompting government to review its outer year's estimates.

In addition to low growth, South Africa's biggest economic risk is Eskom. Ongoing problems with the utility's operations continue to disrupt the supply of electricity to households and businesses. Government has allocated significant resources to assist Eskom. With the immediate financial restraints lifted, the focus must be on operational problems and restructuring Eskom into three separate entities. Doing so will mark the beginning of a transition to a competitive, transparent and financially viable electricity sector.

South Africa's public finances deteriorated over the past decade; a trend that accelerated in recent years as low growth led to large revenue shortfalls. For 10 years, the country has run large budget deficits. This has put us deeply in debt, to the point where interest payments have begun crowding out social and economic spending programmes. This cannot be sustained.

Government proposed a range of expenditure reductions to restore the public finances to a sustainable position, some of which are likely to be painful. We owe it to future generations to ensure that we are good stewards of our country's resources and that they do not have to pay for faults in our decision-making.

The following macro-economic forecasts must be considered when preparing the 2020/21 MTREF municipal budgets.

**Table 1: Macroeconomic performance and projections, 2018 - 2022**

| Fiscal year | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|---|---|
| | Actual | Estimate | | Forecast | |
| CPI Inflation | 4.7% | 4.3% | 4.9% | 4.8% | 4.8% |

*Source: Medium Term Budget Policy Statement 2019.*

*Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.*

# 3. Key focus areas for the 2020/21 budget process

## 3.1 Division of Revenue outlook

Municipal governments face multiple pressures over the period ahead with local government expected to expand access to free basic service to poor households, while ensuring that those who can afford to pay for services do so.

The 2020 MTEF includes large reductions in planned transfers to municipalities. The implication of these reductions is that municipalities will be required to reprioritise projects. Larger reductions in grants are mainly affecting urban municipalities which have the capacity to offset the effects of these cuts from their own revenue investments.

A notable revision is that of the Public Transport Network Grant (PTNG) which has funded 13 cities over the past decade, yet only six have launched operations. In the 2020 MTEF, the grant will be allocated only to 10 cities and these cities will be required to reduce their costs and to demonstrate their effectiveness to receive PTNG funding.

## 3.2 Local government conditional grants and additional allocations

The proposed division of revenue is still biased towards prioritising funding services for poor communities. Allocations to local government subsidise the cost of delivering free basic services to the less fortunate and the poorest of the poor households, and the infrastructure needed to deliver those services, as well as the maintenance of the infrastructure to ensure the sustainable delivery of these services.

The 2019 Medium Term Budget Policy Statement (MTBPS) projects transfers for local government for the 2020 MTREF at R397 billion, of which 62.2 per cent comprise unconditional allocations while the remainder is conditional grant funding. The allocations for local government over the medium term represent 8.6 per cent of non-interest expenditure and a slight decrease from the 8.9 per cent realised in the 2018 budget.

The equitable share and the allocation of the general fuel levy to local government constitutes unconditional funding. Municipalities are reminded that this funding allocation is formula driven and designed to fund the provision of free basic services to disadvantaged communities. Conditional grant funding must be utilised for the intended purpose within the timeframes, as specified in the annual Division of Revenue Bill. Monies not spent must be returned to the fiscus and requests for roll-overs will only be considered in extenuating circumstances.

The annual Division of Revenue Bill will be published in February 2020 after the budget speech by the Minister of Finance. The grant allocations will be specified in this Bill and municipalities must reconcile their budgets to the numbers published therein.

Municipalities are advised to use the indicative numbers presented in the 2019 Division of Revenue Act to compile their 2020/21 MTREF. In terms of the outer year allocations (2021/22 financial year), it is proposed that municipalities conservatively limit funding allocations to the indicative numbers as proposed in the 2019 Division of Revenue Act for 2021/22. The DoRA is available at http://www.treasury.gov.za/documents/national%20budget/2019/default.aspx

### 3.3 Changes to the structure of local government allocations

The local government equitable share formula has been updated to account for projected household growth, inflation and estimated increases in bulk water and electricity costs over the MTEF period.

Large urban municipalities continue to underinvest in infrastructure, primarily because of poor programme and project preparation practices, leading to long delays, higher costs and breakdowns in service delivery. While public and private capital funding is available, these weaknesses translate into low levels of effective demand from the municipalities.

To address these problems, from 2020/21 government will introduce dedicated grant funding for large urban municipalities. Eligible municipalities will receive co-financing on a declining basis over three years. Financing will be conditional on establishing a municipal project preparation fund and an infrastructure delivery management system, and achieving targets for programmes and projects under preparation. Funding for this new facility will be reprioritised from existing allocations to municipalities.

Government is also working with municipalities to increase their revenue raising potential. The Municipal Fiscal Powers and Functions Amendment Bill, which will be tabled shortly, will standardise the regulation of development charges. Development charges are the mechanism by which municipalities recover the capital costs of connecting new developments to infrastructure for water, roads, electricity and other services. Currently, these charges are frequently below cost, so municipalities effectively subsidise the provision of infrastructure to businesses and other developments, reducing their ability to subsidise infrastructure directly for lower-income residents.

The change could increase municipal revenues for capital spending by an estimated R20 billion a year. Several efforts are also under way to improve the effectiveness of transfers to rural municipalities. The possibility of using municipal infrastructure grant funds to buy waste management vehicles, which must be purchased through a contract facilitated by the National Treasury to minimise costs, is being investigated to expand services in rural areas. Funds may be reprioritised between water and sanitation grants to accelerate the completion of regional bulk water schemes.

The Department of Energy will complete an electrification master plan to guide the future allocation of funds between the Eskom, municipal, and non-grid components of the Integrated National Electrification Programme. The Department of Transport will establish a national database for all road traffic and condition data to inform the prioritisation and monitoring of road maintenance across all roads.

## 3.4 Addressing unfunded budgets in local government

A revised strategy to address municipal financial performance failures has been endorsed by the Budget Council and Budget Forum (the respective intergovernmental forums for provincial and local government finances). This strategy is based on an analysis of performance failures in governance, financial management, institutional capabilities and service delivery. As part of this strategy, municipalities must ensure that their budgets are adequately funded.

The number of councils adopting unfunded budgets, where realistically anticipated revenue is insufficient to cover planned spending sustainably, increased from 74 in 2016/17 to 126 in 2019/20. The National Treasury, alongside provincial treasuries, has provided extensive advice and support to ensure that municipalities plan affordable expenditure and collect all the revenue owed to them. All municipalities are able to table a funded budget. This is easier for transfer-dependent municipalities as they have more predictable revenue and can plan their spending accordingly.

The 126 municipalities with unfunded budgets were required to table special adjustments budgets to align their spending plans with projected revenues and ensure they have plans in place to pay their creditors (including Eskom and the water boards). Those municipalities that did not table funded adjustments budgets by 15 November 2019 had their December 2019 tranche of the local government equitable share withheld as the MFMA requires that a municipality must table a funded budget.

Municipalities who are finding it difficult to table funded and sustainable budgets should contact National or their respective provincial treasury for assistance to reprioritise their budgets.

## 3.5 Municipal Standard Chart of Accounts (*m*SCOA)

### *3.2.1 Release of Version 6.4 of the Chart*

On an annual basis, the *m*SCOA chart is reviewed to address implementation challenges and correct chart related errors. Towards this end, Version 6.4 is released with this circular (see Annexure A). Version 6.4 of the chart will be effective from 2020/21 and must be used to compile the 2020/21 MTREF and is available on the link below:

http://mfma.treasury.gov.za/RegulationsandGazettes/MunicipalRegulationsOnAStandardChartOfAccountsFinal/Pages/default.aspx

### *3.2.2 Budgeting, transacting and reporting in an mSCOA environment*

The *m*SCOA Regulations[1] prescribes the uniform recording and classification of municipal budget and financial information at a transaction level. All municipalities and municipal entities had to comply with the Regulations by 01 July 2017.

This standard classification framework enforces the link between planning (IDP) and the budget through the project segment and enables annual reporting and performance management linked to strategic service delivery objectives.

By now, all municipalities should:

- Have acquired, upgraded and maintain the hardware, software and licences required to be and remain *m*SCOA compliant;

[1] The Minister of Finance promulgated the Municipal Regulations on a Standard Chart of Accounts in government gazette Notice No. 37577 on 22 April 2014.

- Budget, transact and report on all six (6) legislated *m*SCOA segments and directly on the core financial system and submit the required data strings directly from this system to the Local Government Portal;
- Lock down the budget adopted by Council on the core municipal financial system before submitting the budget (ORGB) data string to the local government portal;
- Closed the core financial system at month-end as required in terms of the MFMA before submitting the monthly data string to the local government portal; and
- Generate regulated Schedules (A, B, C) directly from the core municipal financial systems.

If your municipality has not achieved the above level of implementation as yet, then the implementation of *m*SCOA in your municipality should be accelerated. Towards this end:

- A road map must be provided to the National and respective provincial treasury to indicate how the municipality will be become *m*SCOA compliant;
- The municipality's *m*SCOA Project Steering Committee (chaired by the Accounting Officer) must meet at least monthly (if not more often) to track the progress against the road map and take corrective action where required;
- The National Treasury (in the case of non-delegated municipalities) and respective provincial treasury (in the case of delegated municipalities) should be invited to the *m*SCOA Project Steering Committee meeting; and
- Progress against the road map should be presented at the Mid-Year Budget and Performance and Budget Benchmark engagements.

### *3.2.3 Changing of the Core Financial System*

Municipalities are reminded to follow the required due diligence processes in terms of MFMA Circulars No. 80 and 93 and *m*SCOA Circulars No. 5 and 6 when they procure a core financial system.

In addition, if a municipality enters into a contract with a system vendor for the maintenance of the procured system that will impose financial obligations on the municipality beyond the three years covered in the MTREF budget, then the provisions of Section 33 of the MFMA should be adhered to.

Service level agreements (SLA) with system vendors must also be managed properly. Penalties, including the termination of the SLA in cases of persistent non-compliance, should be imposed if the agreed upon milestones are not met by the system vendor. Likewise, if a system vendor has delivered on the services agreed upon in the SLA, then the municipality should pay all money owing to the system vendor within 30 days of receiving the relevant invoice or statement, as per the requirements of Section 65(2)(e) of the MFMA.

The National Treasury will conduct independent audits on all municipal core financial systems in 2020 to determine to what extend these systems comply with the functionality requirements and 15 business processes required in terms of *m*SCOA. These results will also inform the new transversal tender for the procurement of municipal financial and internal control systems in 2021. Until these audits have been concluded and the results have been released, municipalities should exercise caution when changing their financial system to avoid purchasing a system that do not comply with the necessary *m*SCOA functionality requirements.

Municipalities are advised to use their internal audit function to ensure that the correct process was followed. Internal audit must ensure that the municipality has complied with the requirements of MFMA Circulars No. 80 and 93, *m*SCOA Circulars No. 5 and 6 and Section 33 of the MFMA when they procure a core financial system and/or enter into an SLA with a

system vendor. The reports on these matters of internal audit must be tabled to the audit committee and at municipal council for consideration.

### *3.2.4 Submission of Borrowing Monitoring and Investment Monitoring Data Strings*

Chapter 3 of the *m*SCOA Regulations provides that the Minister of Finance may determine minimum business processes and system requirements through issuing a gazette. MFMA Circular No. 80 provided guidance on these requirements for all categories of municipality (A, B and C). The Request for Proposal (RFP) issued on 4 March 2016 for the appointment of service providers for an integrated financial management and internal control system for local government (RT25-2016 published in Tender Bulletin No. 2906), provided further guidance on the requirements applicable to a specific category of municipality.

It should be noted that National Treasury will expand the requirements applicable to categories B and C municipalities in 2020 to include business processes and system functionality relating to investment, borrowing or performance management. The expanded requirements will provide the basis for the new transversal contract for the appointment of service providers for an integrated financial management and internal control system for local government that might be issued in 2021, as well as the minimum business and system requirements that will be gazetted at a future date, as envisaged in the Regulation.

In the interim, categories B and C municipalities that have not procured investment, borrowing or performance management modules, will have to prepare and submit their quarterly Investment Monitoring and Borrowing Monitoring data strings to the Local Government Portal manually.

### *3.2.5 Cash Flow Reconciliation*

The cash flow information presented on Table A7 of Budget Schedule A and Table B7 of Adjustments Budget Schedule B did not reconcile to the corresponding data strings for the past two financial years. One of the contributing factors to this was that there were errors in the linkages in the segment item: asset and liabilities on the Local Government Database. National Treasury has now corrected these linkages in the segment item: asset and liabilities.

It was further noticed that a number of municipalities do not use the movement accounts correctly in the *m*SCOA chart which distorts the figures reported in the cash flow tables. Guidance on the use of movement accounts is provided in **Annexure A**.

## 4. The revenue budget

Similar to the rest of government, municipalities face a difficult fiscal environment. Even as demand for services rises, weak economic growth has put stress on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past. Some municipalities have managed these challenges well, but others have fallen into financial distress and face liquidity problems. These include municipalities that are unable to meet their payment obligations to Eskom, water boards and other creditors. There is a need for municipalities to focus on collecting revenues owed to them, and eliminate wasteful and non-core spending. Municipal budgets will be scrutinised to ensure that municipalities adequately provide to service their debt obligations. Municipalities must ensure that expenditure is limited to the maximum revenue collected and not spend on money that they do not have.

Municipalities are reminded that the local government equitable share allocation is mainly to fund the costs of free basic services and to subsidise the administrative costs of the smaller and more rural municipalities. The increasing unemployment and growth in the number of

persons per household means that the revenue foregone in respect of free basic services will likely increase and it will become even more difficult to collect revenue. The household budget will be under pressure and trade-offs will be applied as it may be unaffordable to pay all household expenses with regularity.

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band; therefore, municipalities are required to ***justify all increases in excess of the*** **projected inflation target for 2020/21** in their budget narratives, and pay careful attention to the differential incidence of tariff increases across all consumer groups. In addition, municipalities should include a detail of their revenue growth assumptions for the different service charges in the budget narrative.

### 4.1 Maximising the revenue generation of the municipal revenue base

Reference is made to MFMA Circular No. 93, item 3.1. The emphasis is on municipalities to comply with Section 18 of the MFMA and ensure that they fund their 2020/21 MTREF budgets from realistically anticipated revenues to be collected. Municipalities are cautioned against assuming collection rates that are unrealistic and unattainable as this has been identified as a fundamental reason for municipalities not attaining their desired collection rates.

It is therefore essential that municipalities pay attention to reconciling the valuation roll data to that of the billing system to ensure that revenue anticipated from property rates are accurate. Municipalities are encouraged to undertake this exercise as a routine practice. The list of exceptions derived from this reconciliation will provide an indication of where the municipality may be compromising its revenue generation in respect of property rates. A further test would be to reconcile this with the deeds office registry. In accordance with the MFMA Circular No. 93, municipalities are once more requested to submit the required information to the National Treasury by no later than 7 February 2020.

The above information must be submitted on a CD or USB to the National Treasury, for attention:

For couriered documents
Ms Linda Kruger
National Treasury
40 Church Square
Pretoria, 0002

For posted documents
Ms Linda Kruger
National Treasury
Private Bag X115
Pretoria, 0001

### 4.2 Setting cost reflective tariffs

Cost reflective tariff setting is a requirement of Section 74(2) of the Municipal Systems Act, 2000 (Act No.32 of 2000) which states that tariffs must "*reflect the costs reasonably associated with rendering the service*". This is meant to assist municipalities to generate sufficient revenue to fully recover their costs, deliver services to customers sustainably and invest in infrastructure that promotes local economic development.

The starting point for sound tariff setting is a credible budget. A credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery (FFC, 2011). Credible budgets are critical for local government to fulfil its mandate to sustainably provide services. **If the budget is not credible then tariffs will not result in financial sustainability even if they are set using a sound methodology**.

A credible expenditure budget reflects the costs necessary to provide a service efficiently and effectively:

- An *effective* budget is one that is adequate to deliver a service of the necessary quality on a sustainable basis.
- An *efficient* budget is one that delivers services at the lowest possible cost.

In many cases, municipal budgets have costs that are bloated in some areas (high governance and administration costs are one commonly cited example) but inadequate in other areas (inadequate allowance for maintenance is an example). This means that a budget may be both ineffective and inefficient. Before embarking on the tariff setting process, a municipality must assess its budget to determine its efficiency and effectiveness. Ideally, a budget should be zero-based, at least periodically. This would typically require an assessment of what infrastructure is in place and what is needed to operate and maintain this infrastructure.

There are several tools and methodologies to support municipalities in setting tariffs. The common observation is that these tools and methodologies are not aligned. This creates confusion on the approach to be applied. Research has further identified that many municipalities set tariffs through an incremental method and not a scientific method. As a result, many municipalities do not recover the cost of providing that service.

Against this background an exercise was undertaken to bring certainty when setting tariffs. A tool and guide has been developed by National Treasury for this purpose and caters for all categories of municipalities. It also assists those municipalities that lack credible data which is the corner stone for setting a proper tariff. The emphasis is on setting tariffs for the four trading services namely water, sanitation, electricity and solid waste. The methodology follows an approach to tariff setting consistent with existing methodologies developed by SALGA, the NERSA Cost of Supply Framework for electricity, and the DWS Norms and Standards for water services.

The National Treasury Municipal Costing Guide is available on the link below on the National Treasury website.

http://mfma.treasury.gov.za/Guidelines/Documents/Forms/AllItems.aspx?RootFolder=%2fGuidelines%2fDocuments%2fMunicipal%20Costing%20Guide&FolderCTID=0x0120004720FD2D0551AE409361D6CB3E122A08

Setting cost reflective tariffs is the start to improved budgeting and financial sustainability.

**How will reducing Non-Revenue Water and Non-Revenue Electricity bring down the tariffs required?**

Many municipalities have very high levels of Non-Revenue Water (NRW), and some also have high levels of Non-Revenue Electricity (NRE). NRW and NRE can be broken down into 'technical' and 'non-technical' losses*.

*Technical losses* are related to physical losses out of the system. In the case of water, this is

due to pipe bursts and leakages or due to overflows on storage tanks. In the case of electricity, these are due to resistive losses and other similar effects. The cost of real losses sits in the bulk portion of the bulk purchases cost or if a municipality is performing the bulk water function internally, a portion of the costs associated with bulk water treatment and supply. If a municipality reduces its real losses, it will lose less water and electricity from the system and the cost of purchasing water and electricity or treating bulk water will be reduced.

*Non-technical losses* refer to losses due to theft or to metering inaccuracies. In these cases, there is no physical loss of water or electricity: someone is using the water or electricity and simply not paying for it. Reducing non-technical losses will have no effect on the cost of supplying a service but it will have an effect on the volumes sold. Since the tariff is calculated as the revenue required divided by the volume sold, increasing the volume sold will reduce the tariff required.

Reducing technical losses will thus reduce the tariffs required because the cost of supplying the service will be reduced. Reducing non-technical losses will reduce the tariffs required because the volumes sold will be increased.

*Note that the International Water Association (IWA) uses the term 'real losses' and not technical losses, and 'apparent losses' in place of 'non-technical losses'.*

### 4.3 Bulk electricity tariffs

Final electricity bulk price increases for 2020/21 are uncertain at this stage. Although the National Energy Regulator of South Africa (NERSA) has approved a Multi-Year Price Determination (MYPD) for the period from 1 April 2019 to 31 March 2022, Eskom has submitted an urgent application to the courts to revise the bulk tariffs allowed under the MYPD. In their most recent MYPD decision, NERSA allowed for tariff increases of 9.41 per cent in 2019/20, 8.1 per cent in 2020/21 and 5.22 per cent in 2021/22 (for national financial years). However, Eskom disagrees with the way NERSA accounted for the R23 billion per year in fiscal support from government in determining Eskom's allowable revenue for this MYPD period. Eskom has requested that the court to allow revised tariff increases of between 16.6 and 16.72 per cent in 2020/21 and 2021/22. The application has been made on an urgent basis, and a decision could be handed down as soon as early in February 2020.

The difference between municipal and national financial years means that in 2020/21, bulk tariff increases for municipalities will be slightly lower than the figures cited above for increases applicable in the national financial year. NERSA has not yet published guidance on the exact tariffs for the 2020/21 municipal financial year. National Treasury's advice to municipalities is to prepare scenarios for electricity bulk price increases in 2020/21 of between about 7 per cent and 15 per cent (to account for the difference in financial years and the potential outcomes of the court case).

Municipalities should also note that if a court decision is made in February 2020 to allow a higher bulk electricity tariff increase, the decision is likely to be too late for National Treasury to make any changes to the equitable share allocations which will be tabled in the Division of Revenue Bill on 19 February 2020.

### 4.4 Levying of surcharges

Municipal Surcharges are regulated through the Municipal Fiscal Powers and Functions Act (MFPFA) and Local Government Municipal Systems Act (MSA). Section 8 of the MFPFA gives power to the Minister of Finance to prescribe compulsory national norms and standards for imposing "municipal surcharges". Municipal surcharges are defined as: "a charge in excess of the municipal base tariff that a municipality may impose on fees for a municipal service provided by or on behalf of a municipality, in terms of section 229(1)(a) of the Constitution;".

Section 75A of MSA empowers municipalities to "levy and recover fees, charges or tariffs in respect of any function or service of the municipality". Municipalities must also adopt and implement a tariff policy on the levying of fees for municipal services in terms of section 74 of the Systems Act. The tariff policy should then guide the exercise of power given under section 75A. In section 74(2)(f) the Act provides that the tariff policy must reflect at least the following principles:

***"provision may be made in appropriate circumstances for a surcharge on the tariff for a service;".***

*Furthermore, Section 9 of the MFPFA requires a municipality to comply with processes in section 75A (2), (3) and (4) of the Systems Act in levying a surcharge.*

In terms of the process, the Minister of Finance determines the norms and standards that municipalities must comply with in the exercise of their powers in terms of section 75A of the Systems Act. Approval for surcharges is done by the municipality in terms of section 75A of the Systems Act but subject to the norms and standards prescribed by the Minister of Finance in terms of the MFPFA.

The Minister of Finance has not yet prescribed the norms and standards (the power to prescribe is discretionary). The absence of norms and standards does not prevent municipalities from including surcharges in their tariffs as the power to impose a surcharge is given in the Municipal Systems Act. However, if a municipality decide to levy a surcharge, an approval is done by the municipal council in terms of section 75A of the Municipal Systems Act which gives power to municipalities to levy and recover fees, charges or tariffs in respect of any function or service of the municipality.

A surcharge is normally treated as part of the tariff. When a municipality determines a base tariff, it can include a surcharge (added as a separate variable). The municipal base tariff and a surcharge (if applicable) collectively becomes the tariff for a municipal service (such as electricity). The collective tariff must be approved by the municipal council and published for public comments in terms of section 75A of the Municipal Systems Act (MSA). It must also be subjected to the prescribed budget processes in terms of the MFMA.

In the case of electricity, NERSA only approves the base tariff. However, the final tariff that is published for public comments in terms of MSA and MFMA should include the surcharge if the municipality opted to levy it and is approved by the municipal council.

## 5. Funding choices and Budgeting issues

The Circular clearly outlines that, as a result of the economic landscape and weak tariff setting, municipalities are under pressure to generate revenue. The ability of customers to pay for services is declining and this means that less revenue will be collected. Therefore, municipalities must consider the following when compiling their 2020/21 MTREF budgets:

- improving the effectiveness of revenue management processes and procedures;
- paying special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and non-essential activities as per the Cost Containment Regulations that was issued on 07 June 2019;
- ensuring value for money through the procurement process;
- the affordability of providing free basic services to all households; and
- curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

Accounting officers are reminded of their responsibility in terms of section 62(1)(a) of the MFMA to use the resources of the municipality effectively, efficiently and economically. Failure to do this will result in the accounting officer committing an act of financial misconduct which will trigger the application of chapter 15 of the MFMA read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings promulgated on 30 May 2014.

### 5.1 Employee related costs

The *Salary and Wage Collective Agreement* for the period 01 July 2018 to 30 June 2021 is still in operation, therefore municipalities need to budget for their employee related costs in line with the multi-year wage agreement, and also ensure the agreement is correctly implemented and applied as per clauses of the agreement.

### 5.2 Remuneration of councilors

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. Any overpayment to councillors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of section 167 of the MFMA and must be recovered from the councillor(s) concerned.

### 5.3 Budgeting for water under inventory

GRAP 12, paragraph .07 defines inventory as follows:

*"Inventories are assets:*
*(a) in the form of materials or supplies to be consumed in the production process,*
*(b) in the form of materials or supplies to be consumed or distributed in the rendering of services,*
*(c) held for sale or distribution in the ordinary course of operations, or*
*(d) in the process of production for sale or distribution*."

In terms of this definition water should be treated as inventory and should be budgeted and accounted for accordingly. Annexure B to MFMA Circular No. 70 (Municipal Budget Circular for the 2014/15 MTREF) included guidance on the treatment of non-revenue water and electricity. To date the National Treasury has allowed municipalities to either budget for bulk purchasing of water as a direct expense in the Statement of Financial Performance as an interim measure or to account for water under inventory.

Municipalities were cautioned in MFMA Circular No. 93 for the 2019/20 MTREF that the A1 Schedule for the 2020/21 MTREF will be amended in line with the prescripts of GRAP 12. The draft amendments to the A1 Schedule to cater for water under inventory in line with GRAP 12 is attached to the budget circular as **Annexure B**. The amendments are circulated for comments and will be implemented with effect from the 2021/22 MTREF.

In terms of the *m*SCOA definition ***"Inventory consumed water"*** water stock should be treated as follows:

*Water stock must be accounted for as inventory. This will include water purchased and not yet sold at reporting date insofar as it is stored (controlled) in reservoirs and pipes at year end. Water stock also includes any water purification costs incurred for non-purchased water. Pre-purified, non-purchased water should not be capitalised as part of inventory. The cost of water purchased and not yet sold at reporting comprises the purchase price, import duties, and other taxes (other than those subsequently recoverable by the municipalities from the taxing*

*authorities, such as VAT) and transport, handling and other costs directly attributable to the acquisition of finished goods, materials and services. Importantly, trade discounts, rebates and other similar items are deducted in determining the costs of purchase.*

Substantial changes to the A1 schedule were required to accommodate this approach to account for water under inventory.

### 5.4 Budgeting for debt impairment in *m*SCOA

Municipalities are incorrectly using the line item for bad debts written-off under the Item Expenditure segment when budgeting for debt impairment. It should be highlighted that bad debts written-off is not the same as debt impairment. Debt impairment is the provision that the municipality makes for non-payment while bad debt written-off is the irrecoverable debts written off during the financial year as approved by Council per type of service. Therefore, municipalities are advised to use impairment loss under the Item Gains and Losses segment for debt impairment. This provides a breakdown for the different categories that can be impaired, for example, trade and other receivables from exchange transactions: water.

## 6. Conditional Grant Transfers to Municipalities

### 6.1 Non-compliance of in year monitoring

In terms of Section 74(1) of the Municipal Finance Management Act, 2003 (Act No. 56. of 2003) (MFMA), municipalities must submit to the transferring officers, National and Provincial treasuries documents and monthly grant reports as may be prescribed or required. Furthermore, section 12(2) of the Division of Revenue Act, 2019 (Act No. 16 of 2019) (DoRA) states that the municipality, as part of the report required in terms of section 71 of the MFMA, report on the matters referred to in subsection (4) and submit a copy of that report to the relevant provincial treasury, the National Treasury and the relevant Transferring Officer.

There are municipalities that have not been complying with the reporting requirements as stipulated above. Municipalities are reminded that non-submission of monthly reports translates to non-compliance with the MFMA and DoRA. The National Treasury and Transferring Officer will be implementing stringent measures to municipalities that do not comply with the prescripts. This includes, but is not limited to, the stopping and reallocation of conditional grants funding away from municipalities that are non-compliant. Municipalities are encouraged to comply with the reporting requirements in order to avoid withholding or stopping of an allocation. Reporting for conditional grants will also be extended in future to include the information from National Transferring Officers in the *m*SCOA format.

In terms of performance reporting on conditional grants, municipalities and Transferring Officers are urged to pay particular attention to the contents of money spent against conditional grants. Government is not realizing full value for money against the substantial investments it makes through grants. While financial reporting has become a routine matter on reporting, output/outcome based reporting has become important and it requires attention by all stakeholders. Workshops must be initiated across all government institutions to ensure value for money on conditional grants.

### 6.2 Stopping and reallocation in terms of the Division of Revenue Act

National Treasury as part of its in-year monitoring on conditional grants has through the Minister of Finance approved requests from the transferring officers to publish a gazette on stopping and reallocations between grants early in the beginning of the year, 2019/20. The gazette addresses shifting of allocations from underperforming local municipalities to their respective district municipalities, correction of errors against allocations made during the main budget and the conversion of allocations between schedules.

### *Integrated National Electrification Programme*

The Department of Energy (DoE) is stopping and re-allocating funds from the Masilonyana Local Municipality (LM) to Lejweleputswa District Municipality (DM) under the Integrated National Electrification Programme (INEP 5B). The Masilonyana LM and the Lejweleputswa DM have entered into a Memorandum of Understanding wherein it was agreed that the district municipality will implement the electrification project on behalf of the local municipality with the assistance of the Municipal Infrastructure Support Agent (MISA) to verify the work done.

### *Conversion of allocations*

According to Section 21(2)(a) of the 2019 DoRA, National Treasury may, after consultation with the relevant transferring officer, receiving officer and provincial treasury, convert any portion of an allocation listed in Part B of Schedule 5 to one listed in Part B of Schedule 6 if it is satisfied that the conversion shall prevent under-expenditure or improve the level of service delivery in respect of the allocation in question or convert any portion of an allocation listed in Part B of Schedule 6 to one listed in Part B of Schedule 5.

### *Neighbourhood Development Partnership Grant*

The Neighbourhood Development Partnership Programme within the National Treasury is converting funds under the Neighbourhood Development Partnership Grant (NDPG) due to anticipated underspending. The 2019/20 NDPG 5B allocations for West Rand DM and Emfuleni LM will be converted from Part B of Schedule 5 to Part B of Schedule 6.

### *The Municipal Emergency Housing Grant*

An amount of R149.1 million is allocated to Eastern Cape and KwaZulu-Natal municipalities after the Department of Human Settlements (DHS) declared a disaster in municipalities in these provinces. The allocation is done through the Municipal Emergency Housing Grant (MEHG) for the emergency relief to fund the temporary shelters following various disaster incidents namely fire and severe rain that caused damages and affected home owners. Funding for the MEHG remains unallocated in the Division of Revenue Act it only gets allocated upon disaster declaration.

### *Correction of errors in the Division of Revenue Act*

According to Section 16(2) of the 2019 DoRA, for purposes of correcting an error or omission in an allocation or framework published, the National Treasury must on its initiative and after consultation with the relevant transferring officer by notice in the Gazette amend the affected allocation or framework.

The Magareng, Emthanjeni and Prince Albert local municipalities in the Northern Cape and Western Cape province respectively had their 2019/20 MIG erroneously allocated in the Section 16 gazette. The MIG allocation for the Prince Albert LM did not take into account the final sport allocation of R3.6 million which was allocated to the Magareng (R2 million) and the Emthanjeni (R1.6 million) local municipalities.

## 6.3 Invoice Verification against conditional grant expenditure/ Cost reimbursement

National Treasury has over the past two years introduced a system of monitoring all invoices that are paid by municipalities against the transferred conditional grants. The process involves a team of various stakeholders to be periodically placed in municipalities and facilitate verification on all issued invoices to check whether the work done is compliant to the conditional grant framework. This initiative was necessitated by the extent of unauthorized,

irregular and unrecognized expenditure that was being recorded by municipalities through the Auditor General's report. This process will also reduce and ultimately seek to eliminate the extent of misuse of conditional grant allocations.

A selected number of municipalities are earmarked on an annual basis to be supported through this process and transfers are only made to these municipalities once the team is satisfied after verification of the invoices has taken place. These processes assist against the transfer of funds for projects that are not ready for implementation, but at the same time recognizes municipalities that are spending well and incentivizes them for the good work.

Furthermore, in instances where a local municipality is unable to deliver the current year's projects, this process allows for the funds be rechanneled through their district municipalities as part of the District Development Model launched in November 2019. The District Development Model allows for government to allocate funding to the district for implementation on behalf of the local municipality until such time that capacity is built within the local municipality to implement projects on their own.

A process map for invoice verification/or cost reimbursement is attached as **Annexure C**.

# 7. Preparation of Municipal Budgets for 2020/21 MTREF

## 7.1 Schedule A1 version to be used for the 2020/21 MTREF

National Treasury has released Version 6.4 of the Schedule A1 (the Excel Formats) which is aligned to Version 6.4 of the *m*SCOA classification framework and must be used when compiling the 2020/21 MTREF budget. Refer to Annexure B for the changes to this version of the Schedule A1.

**ALL** municipalities **MUST** prepare their 2020/21 MTREF tabled and adopted budgets using the A1 schedule version 6.4.

It is imperative that all municipalities prepare their 2020/21 MTREF budgets **in their financial systems and that the Schedule A1 be produced directly from their financial system**. Vendors have demonstrated their budget modules to the National Treasury and provincial treasuries. All financial systems have this functionality to assist and prepare budgets and to generate the prescribed Schedule A1 directly from the financial system. Therefore, there is no reason why the 2020/21 MTREF budget must be done manually which has been found to create alignment problems.

Municipalities **must** start early enough to capture their tabled budget (and later the adopted budget) in the budget module provided and **must** ensure that they produce their Schedule A1 directly out of the budget module.

Ultimately the aim is to get to a point where all municipalities budget and transact directly in and report from their core financial system. This will result in one version of the '**truth'** where the financial performance reported to Council will not differ from the financial performance information submitted to and published by National and provincial treasuries. This will also reduce the reliance on consultants and system vendors to prepare municipal reports.

The National Treasury has indicated in MFMA Circular No. 93 that in future all A1 Schedules must be submitted in PDF format only. Some vendors have expressed concerns regarding the layout of some of the worksheets and the presentation thereof in PDF. Given the fact that the *m*SCOA classification framework makes it possible to generate the financial data required in the A1 schedule directly from the data strings and to promote the *m*SCOA approach for additional data needed and prescribed in the MBRR from sub-systems, the National Treasury will only accept a prescribed data string containing the supporting data, populated and

uploaded by each municipality (refer to the attachment to this MFMA Budget Circular No 98 on the website for the layout of the data string) from the **2020/21 MTREF**. The publication in the 2020/21 MTREF of non-financial data will be done using the supporting data uploaded from these data strings.

The National Treasury will no longer gather supporting data from the MBRR A1 Schedules, but will expect each municipality to submit the prescribed supporting data strings containing the required data using the LG Upload Portal.

The detail of supporting data strings is available as attachments to this circular.

Version 6.4 of Schedule A1 is available on the following link and is accompanied a comparison between mSCOA vs 6.3 and vs 6.4, highlighting changes made.

http://mfma.treasury.gov.za/RegulationsandGazettes/MunicipalRegulationsOnAStandardChartOfAccountsFinal/Pages/default.aspx

The Municipal Budget and Reporting Regulations, formats and associated guides are available on National Treasury's website at:
http://mfma.treasury.gov.za/RegulationsandGazettes/Pages/default.aspx

### 7.2 Assistance with the compilation of budgets

If municipalities require advice with the compilation of their respective budgets, specifically the budget documents or Schedule A1, they should direct their enquiries to their respective provincial treasuries or to the following National Treasury officials:

| Province | Responsible NT officials | Tel. No. | Email |
|---|---|---|---|
| Eastern Cape | Matjatji Mashoeshoe | 012-315 5553 | Matjatji.Mashoeshoe@treasury.gov.za |
| Buffalo City | Mandla Gilimani | 012-315 5807 | Mandla.Gilimani@treasury.gov.za |
| Free State | Cethekile Moshane | 012-315 5079 | Cethekile.moshane@treasury.gov.za |
| Gauteng | Kgomotso Baloyi | 012-315 5866 | Kgomotso.Baloyi@treasury.gov.za |
| | Kevin Bell | 012-315 5725 | Kevin.Bell@treasury.gov.za |
| Johannesburg & Tshwane | Willem Voigt | 012-315 5830 | WillemCordes.Voigt@treasury.gov.za |
| KwaZulu-Natal | Kgomotso Baloyi | 012-315 5866 | Kgomotso.Baloyi@treasury.gov.za |
| | Johan Botha | 012-315 5171 | Johan.Botha@treasury.gov.za |
| eThekwini | Una Rautenbach | 012-315 5700 | Una.Rautenbach@treasury.gov.za |
| | Abigail Maila | | Abigail.Maila@treasury.gov.za |
| Limpopo | Willem Voigt | 012-315 5830 | WillemCordes.Voigt@treasury.gov.za |
| | Sifiso Mabaso | 012-315 5952 | Sifiso.Mabaso@treasury.gov.za |
| Mpumalanga | Mandla Gilimani | 012-315 5807 | Mandla.Gilimani@treasury.gov.za |
| | Musa Mnguni | 012 315 5072 | Musa Mnguni@treasury.gov.za |
| Northern Cape | Mandla Gilimani | 012-315 5807 | Mandla.Gilimani@treasury.gov.za |
| | Phumelele Gulukunqu | 012 315 5539 | Phumelele.Gulukunqu@treasury.gov.za |
| North West | Willem Voigt | 012-315 5830 | WillemCordes.Voigt@treasury.gov.za |
| | Makgabo Mabotja | 012-315 5156 | Makgabo.Mabotja@treasury.gov.za |
| Cape Town | Kgomotso Baloyi | 012-315 5866 | Kgomotso.Baloyi@treasury.gov.za |
| George | Willem Voigt & | 012-315 5830 | WillemCordes.Voigt@treasury.gov.za |
| | Mandla Gilimani | 012-315 5807 | Mandla.Gilimani@treasury.gov.za |
| Technical issues with Excel formats | Elsabe Rossouw | 012-315 5534 | lgdataqueries@treasury.gov.za |

National and provincial treasuries, will undertake a completeness check on the data string submissions and will analyse the supporting data strings. Where municipalities have not provided complete supporting information, the municipality will be informed and will be required to make the necessary corrections and resubmit the data strings.

### 7.3 Verification process and period of 2020/21 MTREF budgets

As the *m*SCOA reporting requirements state that a budget must be locked into the financial system by latest 30 June before the start of the new municipal financial year, in the previous timeframes provided, there was no opportunity to evaluate the adopted budget to be funded and complete BEFORE the start of the municipal financial year. The traditional verification period from July to September can no longer be applied as the municipalities are already transacting against the adopted and locked budget. Amending an unfunded and incomplete budget in an adjusted budget is also not the solution as the National Treasury only considers an adjusted budget in the third and fourth quarter of the financial year for analysis and publication purposes.

The verification period of all municipal budget will therefore be brought forward to the period 31 May to 30 June. In this one-month period, the National and provincial treasuries will be required to evaluate all municipal budgets for completeness and for being fully funded. Any adjustment that need to be made must be done before the start of the municipal financial year on 1 July.

Municipal managers are reminded that the annual budget must be accompanied by a quality certificate and council resolution, as well as a budget locking certificate (in the case of adopted budgets) in accordance with the format specified in Regulation 31 of Schedule A of the Municipal Budget and Reporting Regulations.

The National Treasury would like to emphasise that where municipalities have not adhered to the Municipal Budget and Reporting Regulations, ***they will be required to go back to the municipal Council and table a complete budget document aligned to the requirements of the Municipal Budget and Reporting Regulations and the Municipal Standard Chart of Accounts Regulations. In addition, where municipalities have adopted an unfunded budget, they will be required to correct the budget to ensure they adopt and implement a funded budget***.

Municipalities with municipal entities are once again reminded to prepare consolidated budgets and in-year monitoring reports for both the parent municipality and its entity or entities. The following must be compiled:

- An annual budget, adjustments budget and monthly financial reports for the parent municipality in the relevant formats;
- An annual budget, adjustments budget and monthly financial reports for the entity in the relevant formats; and
- A consolidated annual budget, adjustments budget and monthly financial reports for the parent municipality and all its municipal entities in the relevant formats.

The budget and data strings that the municipality submits to National Treasury must be a consolidated budget for the municipality (including entities). The budget of each entity must be submitted on the D schedule.

Annually during the budget verification process, it is noted that municipalities have challenges to align the audited years, which results in amendments to the Schedule A. Municipalities

must ensure that the audited figures and adjusted budget figures captured on the Schedule A aligns to the annual financial statements and Schedule B respectively.

# 8. Budget process and submissions for the 2020/21 MTREF

## 8.1 Submitting budget documentation and schedules for 2020/21 MTREF

To facilitate oversight of compliance with the Municipal Budget and Reporting Regulations, accounting officers are reminded that:

- Section 22(b)(i) of the MFMA requires that, ***immediately*** after an annual budget is tabled in a municipal council, it must be submitted to the National Treasury and the relevant provincial treasury in electronic formats. If the annual budget is tabled to council on **31 March 2020**, the final date of submission of the electronic budget documents and corresponding *m*SCOA data strings is **Wednesday, 01 April 2020**.

Section 24(3) of the MFMA, read together with regulation 20(1) of the Municipal Budget and Reporting Regulations, requires that the approved annual budget must be submitted to both National Treasury and the relevant provincial treasury ***within ten working days*** after the council has approved the annual budget. E.g. if the council approves the annual budget on **29 May 2020**, given the new timeframe for the evaluation of the municipal budgets, the adopted budget data strings and documentation must be submitted by the latest **Monday, 1 June 2020**.

**Municipalities are no longer expected to submit hard copies of budget related documents to National Treasury from the 2020/21 MTREF.**

## 8.2 Expected submissions for 2020/21 MTREF

- The budget documentation as set out in the Municipal Budget and Reporting Regulations (MBRR). The budget document must include the main Tables (A1 - A10) and the supporting tables in the A1 schedule must be submitted in the prescribed *m*SCOA data string in the format indicated in an attachment as part of this circular.
- the draft and final service delivery and budget implementation plan in electronic PDF format;
- the draft and final integrated development plan;
- the council resolution for the tabled and adopted budgets;
- signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations for the tabled and adopted budgets;
- schedules D specific for the entities; and
- A budget locking certificate immediately at the start of the new municipal financial year on 1 July.

Budget related documents and schedules must be uploaded by approved registered users using the LG Upload Portal at: https://lguploadportal.treasury.gov.za/.

Please note that the LG Upload Portal does not have the same size restrictions previously encountered but requires all documents to:

1. be in PDF format only; and
2. each PDF file must NOT contain multiple document e.g. council resolution and quality certificate within the budget document. Each document type must be identified and uploaded separately.

Any problems experienced in this regard can be addressed with Elsabe Rossouw at Elsabe.Rossouw@treasury.gov.za.

In addition to the above-mentioned budget documentation, metropolitan municipalities must submit the draft Built Environment Performance Plan (BEPP) tabled in council by 31 March 2020 to Yasmin.coovadia@treasury.gov.za. If the BEPP documents are too large to be sent via email (exceeds 4MB) please submit to yasmin.coovadia@gmail.com or send to Yasmin Coovadia via Dropbox; any problems experienced in this regard can be addressed with Yasmin.Coovadia@treasury.gov.za. Hard copies of the BEPP may be sent to Yasmin Coovadia, National Treasury, 3rd floor 40 Church Square, Pretoria, 0002 or Private Bag X115, Pretoria, 0001. (Yasmin to confirm if she still needs hard copies.)

### 8.3 Retirement of the Budget reform returns (Appendix B)

Municipalities must conclude all reporting for 2018/19 up to restated audit outcomes on the Appendix B (old electronic returns) to lgdatabase@treasury.gov.za before we can retire the returns.

Ensure that each municipality also submit the pre-audit and audited data strings in the *m*SCOA classification framework as data strings and that the figures are aligned to the Appendix B returns. Pre-audit and audited outcomes will only be submitted in the *m*SCOA data strings prescribed from 2019/20 onwards.

### 8.4 Publications from the *m*SCOA classification framework

The 2019 MTREF and the preliminary Quarter 1 Section 71 results for the 2019/20 financial year that has recently been published, have exposed that the credibility of the *m*SCOA data strings is a concern. At the core of the problem is:

- The incorrect use of the *m*SCOA and municipal accounting practices by municipalities;
- A large number of municipalities are not budgeting, transacting and reporting directly in/from their core financial systems. Instead they prepare their budgets and reports on excel spreadsheet and then import the excel spreadsheets into the system. Often this manipulation of data leads to unauthorised, irregular, fruitful and wasteful (UIFW) expenditure and fraud and corruption as the controls that are built into the core financial systems are not triggered and transactions are processed that should not be processed; and
- Municipalities are not locking their adopted budgets and their financial systems at month-end to ensure prudent financial management. To enforce municipalities to lock their budgets and close their financial system at month-end in 2020/21, the Local Government Database and Reporting System will lock all submission periods within the reporting period at the end of each quarter. The published period will NOT be opened again to ensure consistency between publications. System vendors were also requested to build this functionality into their municipal financial systems.

To improve the credibility of these data string, National and provincial treasuries are analysing the accuracy of the data strings and the use of the six regulated segments. The National Treasury has developed tools to analyse the segment/chart use and trained budget analysts from both National and provincial treasuries on the use thereof.

The data strings are also verified against the Council adopted budget (A1 Schedule), adjustments budget (B Schedule) and monthly performance against the budget (C Schedule) to ensure that these figures reconcile.

*Quality improving focus areas for the 2020/21 MTREF*:

- Pay specific attention to the funding of the capital budget and expenditure. The total capital expenditure must balance with the total funding used. Currently the expenditure is much higher than the funding reported.
- Opening balances, especially for capital projects, will always be DEFAULT projects as it will remain a system activity governed by council decision. In the current publications, capital expenditure is highly overstated due to incorrect use of opening balances for capital projects and presents a very inflated view of the actual capital expenditure.
- The cash flow data supplied by municipalities is not credible. This is partly due to the different ways in which the vendors treat actual cash collected but also is a result of the National Treasury not giving clear guidance on the procedures and processes to follow to get credible cash flow figures. In this budget circular signals have been given as to the treatments the National Treasury wants all municipalities to follow to get credible figures from the *m*SCOA data stings. The National Treasury will implement these guidelines in March 2020 in time for the receipt of the 2020/21 MTREF budget data strings. It will affect the third and fourth quarter Section 71 publications of 2019/20 as well.
- It is imperative that vendors assist municipalities to populate SA30 / SC30 when submitting cash flow figures. The detail that is required to ring fence functions and to determine actual cash collections are in the mentioned MBRR supporting worksheets and not in A7 / C7 which is a summarised version. When transferring payments made from sub-system to the general ledger, please ensure that these transfers are done using the prescribed 6 segments at the detailed level prescribed in SA30 / SC30.
- Municipalities are not using the FUND, REGION and COSTING segment correctly. In many instances these segments are simply defaulted and hence the true power of the *m*SCOA classification framework cannot be demonstrated.
- The National Treasury is currently developing Municipal Money Phase II. The first step is to interactively show all capital projects municipalities have budgeted for and are reporting on monthly to all citizens. It has become apparent that many municipalities are not using the correct GPS coordinates when reporting on the capital projects. Many are simply using the GPS coordinates of the municipal building or using 0 coordinates. Special attention must be given to the correct location and the proper description of projects as citizens will now be able to drill down and follow what is happening in their own wards.

### 8.5 Publication of budgets on municipal websites

In terms of section 75 of the MFMA, all municipalities are required to publish their tabled budgets, adopted budgets, annual reports (containing audited annual financial statements) and other relevant information on the municipality's website. This will aid in promoting public accountability and good governance.

All relevant documents mentioned in this circular are available on the National Treasury website, http://mfma.treasury.gov.za/Pages/Default.aspx. Municipalities are encouraged to visit it regularly as documents are regularly added / updated on the website.

Link to all previous circulars

K:\CD - LGBA\Municipalities\20. Budget Regulations\04. Budget Circulars\2020 MTREF

# Contact

national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

| | |
|---|---|
| ***Post*** | Private Bag X115, Pretoria 0001 |
| ***Phone*** | 012 315 5009 |
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| ***Website*** | http://www.treasury.gov.za/default.aspx |

**JH Hattingh**
**Chief Director: Local Government Budget Analysis**
**06 December 2019**

# Annexure A – Cash Flow Reconciliation

The following movement accounts should only be used for cash inflow and outflow transactions:

**Item Assets:**

- *Collections:* Collections received pertaining to a respective account (example is collection on receivables from non-exchange (property rates) and non-exchange (service charges electricity) transactions.
- *Acquisitions:* Purchases of assets and other expenditure.
- *Disposal:* Sale of non-current assets (example land).
- *Earned:* Interest earned on a bank account.

**Item Liabilities:**

- *Receipts:* Current year receipts on transfer and subsidies.
- *Advances:* Advances taken for the year, example for borrowing.
- *Repayments:* Repayments for the year, example for borrowing.
- *Payments:* Payments made; example defined benefits.
- *Withdrawals:* Payments made, examples are for bulk purchases for electricity and bulk purchases water.

***Funding segment***

Most municipalities are transacting incorrectly on the funding segment and accordingly overstate the cash balances available per function (example energy sources (electricity), water management (water treatment) etc. for the payment of services.
The "Funding" segment in the financial system identifies the various sources of funding available to municipalities for financing expenditure relating to the operation of the municipality for both capital and operational expenditure.

The intent with the Funding segment is to assist municipalities in the management of available funds to use in running the municipality (working capital), capital expanding, maintenance programmes and operational projects intended for the benefit of the community. **The underlying principle in recording of transactions in this segment is therefore cash based or funds available to utilise.**

The key question in finding the appropriate classification code for this segment is: "against which source of funding is the payment allocated and against which source is revenue received?"

The primary sources of funding for a municipality are property rates, service charges, equitable share and own revenue. Further to these sources of revenue a municipality also spend funds transferred from other sectors within government, namely transfers and subsidies such as appropriated by national and provincial government in terms of the Division of Revenue Act (DORA). A further source of funds available for utilisation is "cash backed reserves" as directed by the municipality's financial policy on the utilisation of the reserves.

The projects as defined within the Project segment together with the "funding" and "Item" segments provide information on how funds have been spent and on what. The Funding segment's structure distinguishes between "Operational, Capital and Non-Funding Transactions".

***Operational:*** Operational revenue provides for funds from all other sources of income such as taxes, service charges, commercial services, transfer and subsidies, etc.

***Capital:*** Funds to finance capital projects.
***Non-funding Transactions:*** This is items that does not relate to a cash transaction.
Examples of non-funding transactions are:

- Billing for services on consumer accounts issued;
- Recording of invoices;
- Depreciation; and
- Debt provision.

Example 1: A municipality has issued a consumer account (billing) to a client for electricity consumption amounting to R100 in Ward X.

The transaction will be recorded as follows:

| Segment | Dt | Cr |
|---|---|---|
| Project | Default | Default |
| Function | Function: Energy Sources: Non-core Function: Electricity | Function: Energy Sources: Non-core Function: Electricity |
| Item | Assets: Current Assets: Trade and other Receivables from Exchange Transactions: Trading Service and Customer Service Debtors: Electricity: Monthly Billing | Revenue: Exchange Revenue: Service Charges: Electricity: Electricity Sales :Domestic Low: Conventional |
| Funding | Non funding transaction | Non funding transaction |
| Region | Ward X | Ward X |
| Costing | Default | Default |
| Amount | 100 | 100 |

The monthly billing of a consumer does not relate to any cash inflow, the funding segment therefore a non-funding transaction.

Example 2: The client pays the municipality R100 on the consumer account received.

The transaction will be recorded as follows:

| Segment | Dt | Cr |
|---|---|---|
| Project | Default | Default |
| Function | Function: Energy Sources: Non-core Function: Electricity | Function: Energy Sources: Non-core Function: Electricity |
| Item | Assets: Current Assets: Cash and Cash Equivalents: Cash at Bank: Bank Account: Specify (replace with account description): Deposits | Assets: Current Assets: Trade and other Receivables from Exchange Transactions: Trading Service and Customer Service Debtors: Electricity: Collections |
| Funding | Fund: Operational: Revenue: General Revenue: Service Charges: Electricity | Fund: Operational: Revenue: General Revenue: Service Charges: Electricity |
| Region | Ward X | Ward X |
| Costing | Default | Default |
| Amount | 100 | 100 |

The payment received will be recorded as a cash inflow against revenue service charges electricity for the function electricity. The electricity function will now have R100 funding (cash inflow) available for the payment of expenditure.

Example 3: The municipality receives an invoice from Eskom for the usage of electricity amounting to R50.

The transaction will be recorded as follows:

| Segment | Dt | Cr |
|---|---|---|
| Project | Municipal Running Cost | Municipal Running Cost |
| Function | Electricity | Electricity |
| Item | Expenditure: Bulk Purchases: Electricity: ESKOM | Liabilities: Current Liabilities: Trade and Other Payable Exchange Transactions: Electricity Bulk Purchase: Deposits |
| Funding | Non funding transaction | Non funding transaction |
| Region | Mun | Mun |
| Costing | Default | Default |
| Amount | R50 | R50 |

The recording of an invoice in the financial system does not relate to any cash outflow, no payment has been made, the funding segment therefore is a non-funding transaction.

Example 4: The municipality pay Eskom R50 on the invoice received.

The transaction will be recorded as follows:

| Segment | Dt | Cr |
|---|---|---|
| Project | Default | Default |
| Function | Electricity | Electricity |
| Item | Liabilities: Current Liabilities: Trade and Other Payable Exchange Transactions: Electricity Bulk Purchase: Withdrawals | Assets: Current Assets: Cash and Cash Equivalents: Cash at Bank: Bank Account: Specify (replace with account description):Withdrawals |
| Funding | Fund: Operational: Revenue: General Revenue: Service Charges: Electricity | Fund: Operational: Revenue: General Revenue: Service Charges: Electricity |
| Region | Mun | Mun |
| Costing | Default | Default |
| Amount | R50 | R50 |

The payment made will be recorded as a cash outflow against revenue service charges electricity for the function electricity. The electricity function will now have a balance of R50 cash available (funding) which is the difference between the cash received of R100 from a consumer on electricity consumption (example 2) and the payment of R50 to Eskom for the usage of electricity (example 4).

The electricity function will have a net balance of R50 positive cash (funding) which reconcile to the net cash in the bank account of R50.

# Annexure B – Amendments to the A1 Schedule to cater for water under inventory in line with GRAP 12

Substantial changes to the A1 schedule were required to accommodate the approach to account for water under inventory. The draft adjustment to the A1 Schedule (Excel version) is attached to this published circular with amendments highlighted in light orange. The Excel document has been populated for one financial year to demonstrate the accounting treatment of the proposed changes. These changes are not for implementation during the 2020/21 MTREF but are included in the circular for comments prior to final implementation during the 2021/22 MTREF. The main changes were to Table SA3 that required further changes to some other worksheets as indicated below.

## Table SA3

Changes to this table included the addition of water and other inventory items to enable municipalities to fully budget for the acquisition, issuing, adjustment, write-off, transfer and sale of all inventories. This will provide a detail reconciliation for the disclosure of inventory on the Statement of Financial Position (Table A6). This section has been aligned to the mSCOA chart - Item Assets – Inventory and, as it relates to water inventory, also to the IWA Modified Water Balance utilised by the DWS. The layout of the section includes the following inventory items:

- Water (separate item)
- Agricultural, Consumables, Finished Goods, Materials and Supplies (consolidated into one item)
- Work-in-progress (separate item)
- Housing Stock (separate item)
- Land (separate item)

It is important to note that, as a result of these changes, bulk purchasing of water will be processed as a cash transaction in the Statement of Financial Position – Acquisition of Inventory (Table A6). Acquisitions of water stock should include the following:

- Bulk purchases - Supply from bulk or other water service providers recognised by the amount paid.
- Water purified - Potable supply from Water Treatment Works. Value is to be determined by calculating primary and secondary cost components.
- Natural sources - Supply from boreholes, springs, fountain if not supplied through the water treatment plant. Value is to be determined by calculating primary and secondary cost components.

Currently the Statement of Financial Performance (Table A4) reflected the bulk purchasing of water as a cash expense. In terms of the change to treating water as inventory the cost of sales (water inventory consumed) is disclosed as a separate non-cash expense included under “Other materials & inventory consumed” on Table A4.

The cost of water losses and any write-down of inventory are expensed as a non-cash entry under “Expenditure by type Losses” on Table A4. When there is clear evidence of an increase in net realisable value of inventory adjustments are accounted for as a non-cash entry under “Revenue by source Gains” on Table A4.

Water Inventory consumed (cost of sales) included under “Other materials & Inventory Consumed” on Table A4 should include the following:

**Billed Authorised Consumption**

**Billed Metered Consumption**
- Free Basic Water
- Subsidised Water
- Revenue Water

**Billed Unmetered Consumption**
- Free Basic Water
- Subsidised Water
- Revenue Water

**Un-Billed Authorised Consumption**
- Unbilled Metered Consumption
- Unbilled Unmetered Consumption

The above-mentioned amendments to Table SA3 also necessitated adjustments to the following other tables as indicated below:

**Table SA1**
In order to adequately account for inventory, including water inventory, the following detail calculations were added on Table SA1:

Addition of Other materials & Inventory Consumed
- Inventory Consumed - Water
- Inventory Consumed - Other material
- Other materials

Total Other Material & Inventory Consumed

Bulk purchases: Electricity & Waste Water (previously Electricity & Water - now water changed to "Waste Water)
The change of terminology
- Electricity Bulk Purchases (no change)
- Waste Water Bulk Purchases (previously Water Bulk Purchases now water changed to "Waste Water")

**Table A4**
The change of terminology:
- Bulk purchases now ***"Bulk purchases: Electricity & Waste Water"***
- Gains on disposal of PPE now ***"Gains"***
- Loss on disposal of PPE now ***"Losses"***
- Other Material changed to ***"Other materials & inventory consumed"***

**Table SA 30**
The changes of terminology to cash payments by type:
- Bulk purchases - Electricity now changed to ***"Bulk purchases - Electricity & Waste Water"***
- Bulk purchases - Water & Sewer" now changes to ***"Acquisition Inventory - Water & other inventory"***

# Annexure C – Process map for invoice verification/cost reimbursement

| ACTIVITY | INSTITUTION | INDIVIDUAL |
|---|---|---|
| **Step 1:** Municipality receives invoices from the contractors and consultants | Municipality | Technical Director and PMU Manager |
| **Step 2:** Check completeness and all documents included and update the verification list/implementation plan | Municipality | PMU Manager |
| **Step 3:** Invoices and verification list submitted to Province (PT, Transport, CoGTA province, DWS, Energy, human settlement and MISA) | Municipality | Technical Director |
| **Step 4:** Province coordinates the site verification meeting/s with all stakeholders (Prov CoGTA and Treasury, MISA and municipality | Province | Provincial selected lead official |
| **Step 5:** Municipality arranges with consultants and contractors to be on site and prepares the necessary progress report | Municipality | Technical Director and PMU |
| **Steps 6:** Site meeting/s held | (Prov CoGTA/Treasury, MISA and municipality | Verification Team |
| **Step 7:** Transferring National Officer/MISA prepares the verification report and shares with all the verification team members. It recommends the amount to be released to municipality or recommends a refer back | Transferring National Officer/MISA | Transferring National Officer/MISA |
| **Step 8:** Verification team (coordinated by Province) to consider the recommendations by Transferring National Officer/MISA and submit recommendations to NT/Sector department | Province | Transferring National Officer/MISA with Provincial Treasury |

| ACTIVITY | INSTITUTION | INDIVIDUAL |
|---|---|---|
| **Step 9:**<br>Transferring National Office reviews all documentation submitted and:<br>(i) either refer back to Province for corrections; or<br>(ii) submits report to NT | Transferring National Officer | Director: Grant Administration in national department |
| **Step 10:**<br>NT evaluates and provides go ahead to Transferring National Officer and confirms amount for the transfer | National Treasury | Municipal Grant Monitoring and Analysis (MGMA) Unit within NT |
| **Step 11:**<br>Transferring National Officer prepares sundry payment advise for Finance and confirm the date with NT | Transferring National Officer | Transferring National Officer |
| **Step 12:**<br>Finance confirms transfer details with National Treasury (date amount) and loads transfer<br><br>NT loads transfers on Safety Web | Finance | Finance<br><br>Grant Administration Unit with NT |
| **Step 13:**<br>Transferring National Officer confirms transfer with receiving officer | Finance | FINANCE |
| **Step 14:**<br>Municipality effects the payments to contractors and submit Proof of Payment (POP)'s Transferring National Officer | Municipality | Technical Director / CFO |
| **Step 15:**<br>Next transfer of funds may be effected once the previous POP has been verified | National Treasury and Transferring National Officer | National Treasury and Transferring National Officer |

NATIONAL TREASURY

**MFMA Circular No. 99**

**Municipal Finance Management Act No. 56 of 2003**

# Municipal Budget Circular for the 2020/21 MTREF

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# Introduction

This budget circular is a follow-up to MFMA Circular No. 98 that was issued on 06 December 2019. It aims to provide further guidance to municipalities with the preparation of their 2020/21 Medium Term Revenue and Expenditure Framework (MTREF) budgets and should be read together with the budget circulars that have been issued previously.

The grant allocations as per the 2020 Budget Review and the 2020 Division of Revenue Bill are also key focus areas in this circular.

# 1. The South African economy and inflation targets

Over the past year, economic growth has been weaker than forecasted and is only expected to reach 0.9 per cent in 2020. The 2020 budget highlights the difficult economic and fiscal choices confronting government over the next several years.

It is projected that revenue to be collected for the 2020/21 financial year will amount to R1.5 trillion which equates to 29.2 per cent of the Gross Domestic Product (GDP), whereas expenditure is projected to be at R1.95 trillion which is equivalent to 36 per cent of GDP. This means that there is a consolidated budget deficit of R370.5 billion or 6.8 per cent of GDP in 2020/21. The gross national debts by the end of 2020/21 is projected to be R3.56 trillion which is 65.6 per cent of GDP.

It is evident that determined action is required to reverse the deterioration of the public finances by narrowing the budget deficit, containing debt and growing the economy faster and in a sustainable manner. Municipalities therefore need to exercise caution when they prepare their 2020/21 MTREF budgets to ensure synergy with national economic and fiscal prudency.

The declining economic growth which might be impacted on further by the Corona virus pandemic and international companies closing down as a result, the deteriorating state of the finances for state-owned entities, continued high unemployment and water and electricity shortages will put pressure on the ability of municipalities to raise revenue. Municipalities are therefore advised to follow a conservative approach when projecting their revenue and to eliminate any waste and unnecessary expenditure. Importantly, municipalities should ensure that they adopt realistic and funded 2020/21 MTREF budgets, collect the debts owed to them and pay their creditors within 30 days of receipt of invoice.

The following macro-economic forecasts must be considered when preparing the 2020/21 MTREF municipal budgets.

**Table 1 Macroeconomic performance and projections**

| | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|
| **Percentage change** | **Estimate** | | **Forecast** | |
| **Real GDP growth** | **0.3** | **0.9** | **1.3** | **1.6** |
| CPI inflation | 4.1 | 4.5 | 4.6 | 4.6 |

*Source: 2020 Budget Review.*
*Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.*

# 2. Key focus areas for the 2020/21 municipal budget process

After budgeting for debt-service costs, the contingency reserve and provisional allocations, 48.2 per cent of the nationally raised funds are allocated to national government, 43 per cent to provinces and 8.8 per cent to local government. This is a reduction from the 9.1 per cent allocated to local government when compared to the 2019/20 financial year.

Local government continue to receive the least share of the division of nationally raised revenue because it has extensive powers to raise its own revenue. On aggregate; the local government sphere raises about 70 per cent of its own revenue. However, municipalities should make every effort to improve the collection rates through improved billing and collection practices. In the present current economic climate, municipalities cannot afford to provide municipal services without recovering the cost of providing these services.

Spending outcomes for 2018/19 varied across the 257 municipalities. Many municipalities adopted unrealistic spending plans. As a result, 211 municipalities underspent their operating budgets and 214 municipalities underspent their capital budgets. This was a slight improvement from the previous year.

Of the R33.6 billion in conditional grants transferred to municipalities in 2018/19, R27.2 billion (80.1 per cent) was spent, compared to 93 per cent spent in 2017/18. This decline was partly due to underspending on drought relief funds allocated in the middle of the financial year.

## 2.1 Local government grants and municipal revenue strength

The conditional grants to municipalities have been reduced and most conditional grants have been reduced as part of efforts to limit growth in government expenditure and ensure that public debt is sustainable. To manage the effect on services, these reductions take into account:

- Past spending and performance;
- Whether the conditional grant funds salaries, and other related costs; and
- Whether there has been significant real growth in allocations in recent years.

Where possible, the National Treasury has reduced transfers that are more likely to go unspent or to be spent less effectively. Accordingly, grants that have persistently underperformed have been reduced by larger amounts. The largest proportional reduction to local government grants in 2020/21 has been made in respect of the public transport network grant, because only six of the 13 cities receiving the grant have successfully launched public transport systems. The three cities that have shown the least progress, namely Buffalo City, Msunduzi and Mbombela have been suspended from the grant and will not receive allocations in the 2020 MTEF period.

Legislation governing local planning and budgeting emphasises community participation in decision-making. The partnership between municipalities and communities relies on households and businesses recognising the value of, and paying for, municipal services. While government subsidises municipal services for low-income households, these services are only sustainable if people who can afford them and use larger quantities thereof pay their bills. Therefore, the sustainability of municipalities depends on how they collect and spend their own revenues.

Municipalities are reminded that all allocations included in their budgets must correspond to the allocations listed in the Division of Revenue Bill. All the budget documentation can be accessed from the National Treasury website by clicking on the link below:
http://www.treasury.gov.za/documents/national%20budget/2020/default.aspx

## 2.1. Changes to local government allocations

### *2.1.1. Unconditional grants*

Over the next three years, above-inflation growth in allocations to the local government equitable share continues, while growth in conditional grants is slower as a result of the reductions announced in the 2020 Budget. The local government Equitable Share continues to receive above inflation increases because it allows municipalities to offer free basic services to indigent residents who cannot afford to pay for services. The total direct allocations to local government grow at an annual average rate of 6.6 per cent over the MTEF period.

### *2.1.2. Conditional grants*

The 2020 Division of Revenue Bill has technical adjustments which were effected through the shifting of funds between different municipal allocations. However, it should be noted that the technical adjustments do not change the total amount allocated to local government. These changes to the grants include the shifting of:

- R400 million in 2020/21 from the municipal infrastructure grant, the water services infrastructure grants and the urban settlements development grant to the indirect regional bulk infrastructure grant to assist in funding the rehabilitation of wastewater treatment infrastructure in the Vaal River System;
- R160 million from the direct *neighbourhood development partnership grant* to the indirect component of the grant over the MTEF period;
- R3 billion that had been indicatively allocated to the new *informal settlement upgrading partnership grant* in 2020/21. This amount is shifted back to the *urban settlements development grant* following the decision to extend the informal settlements window within this grant for another year; and
- R166 million over the 2020 MTEF period from the *municipal infrastructure grant* to the *integrated urban development grant* for the entry of one additional municipality into the grant.

In addition to funds shifted from other local government grants, R250 million has been added to the indirect *regional bulk infrastructure grant* in 2020/21 to assist with addressing pollution in the Vaal River System. These funds were reprioritised from allocations in other spheres of government.

## 2.2 Response to the Finance and Fiscal Commission (FFC)'s recommendations

The Finance and Fiscal Commission Act, 1997 (Act No. No 99) requires that the FFC tables their recommendations on financial and fiscal matters at least 10 months before the start of each financial year. The FFC tabled its *Submission for the Division of Revenue 2020/21* to Parliament in May 2019. This year's theme is "reprioritising local government finances". The 2020/21 recommendations cover the following areas: local government financing framework, municipal government capacity building, local government sustainability, infrastructure management and efficiency, investment and developmental challenges in the local government sector.

### 2.2.1 Supplementary revenue sources for local government

The FFC recommended that the Minister of Finance should take steps (including piloting) to add supplementary revenue sources to the list of allowable taxes for different types of municipalities in a differentiated manner. National government supports this recommendation that additional revenue sources to municipalities should be fully explored. In response, various reforms have been prioritised to supplement the revenue sources of municipalities.

These include: amending the Municipal Fiscal Powers and Functions Act, 2007 (Act No. 12 of 2007) to ensure development charges are uniformly regulated and updating the municipal borrowing policy framework to clarify the funding instruments that municipalities are allowed to use to leverage their borrowing including clarifying the role of development finance institutions in this regard.

The Municipal Fiscal Powers and Functions Act already allows municipalities to apply to the Minister of Finance to levy additional taxes such as the tourism levies and fire levies recommended by the FFC. This Act also allows the Minister of Finance to introduce new municipal taxes on his own initiative. Applications from municipalities to implement new revenue sources provide a good mechanism for piloting new revenue sources like these as it ensures that the pilot municipalities are ready and willing to implement the new taxes. To be considered by the Minister of Finance, an application to introduce additional taxes must include the following:

- What the revenue from the proposed new municipal tax will be used for;
- Its compliance with section 229(2)(a) of the Constitution, which requires that municipal taxes do not prejudice national economic policy;
- The tax base, the desired tax rate, people liable for the tax and tax relief measures;
- The tax collecting authority; and
- Particulars of any consultations conducted, including consultations with a provincial government and organised local government and other municipalities where applicable, and the outcomes of these consultations.

### 2.2.2 Local government infrastructure management and efficiency

Government continues to provide responses to the FFC's recommendations on an annual basis. These annual recommendations by the FFC are required in terms of section 9 of the Intergovernmental Fiscal Relations Act, 1997 (Act No. 97 of 1997). The FFC recommended that the Ministers of Cooperative Governance and Traditional Affairs (CoGTA) and Finance should jointly strengthen the linkage between technical project planning processes and budgeting and foster smooth intergovernmental infrastructure coordination as part of the ongoing local government infrastructure grant reforms.

Government acknowledges the need to consolidate municipal infrastructure grants and to strengthen the linkages between the technical project planning process and the budgeting. The review of local government infrastructure grants has identified consolidation and rationalisation in the number of grants received by each municipality as a key area for reforming the grant system. As the various grants in the system serve different purposes, the consolidation and rationalisation process requires extensive consultation before grants can be merged. As a result, there is no definitive dates set on when the consolidation of grants will take place. However, government is committed to achieving the vision of a differentiated grant system.

## 2.3 Building capability for infrastructure delivery

The National Treasury continues to expand the tools available for provinces and municipalities to improve spending. Weaknesses in preparing and authorising projects and programmes are one of the main causes of poor performance on infrastructure transfers. The Infrastructure Delivery Management System (IDMS) has assisted provinces to build infrastructure units with qualified staff and institutionalise best practices. In the 2020/21 MTEF, cities will receive grant funding through the *integrated city development grant* to institutionalise an effective system for preparing programmes and projects. Metros will only be eligible for this funding if they:

- Have not had an adverse or disclaimed audit opinion in the last two financial years;

- Have formally adopted the Cities' Infrastructure Delivery and Management System (CIDMS) guidelines;
- Establish a programme and project approval committee to authorise work; and
- Commit to co-financing contributions and budget management arrangements.

National government provides a broad range of capacity-support grants and programmes for local government. These grants and programmes are under review and reforms to improve its effectiveness are likely to be implemented from 2021/22.

### 2.4 Development Charges reforms

National Treasury continues to explore how municipalities can use a broader package of infrastructure financing sources to meet their developmental mandate. One of these sources is development charges.

A development charge is a once-off charge imposed by a municipality on a land owner as a condition of approving a land development application that will substantially result in increased demand for municipal infrastructure services. These charges are imposed to cover the costs incurred by the municipality when installing new infrastructure or upgrading an existing infrastructure that is required to service the proposed development. It is based on the concept that urban growth and expanded land use creates the need for additional infrastructure services, therefore the developer should pay the incidence costs.

Municipalities have not fully used development charges due to uncertainty surrounding the regulatory frameworks. National Treasury is therefore amending the Municipal Fiscal Powers and Functions Act, 2007 (Act No. 97 of 1997) to incorporate the regulation of development charges. Cabinet has approved the publication of the draft Amendment Bill for public comment. The due date for submitting comments is 31 March 2020.

The draft Bill can be accessed on the National Treasury website at: http://www.treasury.gov.za/legislation/draft_bills/default.aspx.

## 3. Eskom Bulk Tariff increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. However, there has not been any determination by NERSA since the impasse around Eskom's application.

While the court case between NERSA and Eskom is still pending, municipalities should use the tariff increases previously (March 2019) approved by the regulator of 8.1 per cent for 2020/21, 5.2 per cent 2021/22 and 8.9 per cent for 2022/23.

## 4. Budgeting issues

### 4.1 The wage bill

The 2020 Budget Review highlighted the proposed wage bill reduction for the public service. Similar to national and provincial government, municipalities must ensure that compensation demands are balanced with the broader needs of society. In this context, municipalities should start taking decisive action to address bloated organisational structures and above inflation wage increases.

Wage bill increases are crowding out spending on capital projects for future economic growth and impacts on service delivery.

Local government also confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving own revenue collection, working more efficiently and implementing cost containment measures.

### 4.2 Pension fund and SARS contributions

In terms of section 13A of the Pension Funds Act, 1956 (Act No. 24 of 1956), an employer must pay contributions it collected from employees' salaries to the relevant pension fund by the 7th day after the end of the month in respect of which the contributions were payable.

According to the latest annual report by the Pension Fund Adjudicator (PFA), it is especially concerned about non-payment of contributions in the municipal sector, thereby putting members' benefits at risk for extended periods of time. Over and above, there is interest on contributions that an employer is liable to pay if pension fund contributions are not paid over timeously. The Financial Services Laws General Amendment Act, 2013 (Act No. 45 of 2013) makes the employer's failure to pay contributions to a retirement fund a **criminal offence**. The amendment to this Act now provides for personal liability of persons who are entrusted with managing the overall financial affairs of the employer.

Section 65(2)(f) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) states that the accounting officer must take all reasonable steps to ensure that the municipality complies with its tax, levy, duty, pension, medical aid, audit fees, and their statutory commitments. Section 171(1) of the MFMA provides that the accounting officer commits financial misconduct if that accounting officer fails to comply with a duty imposed by a provision of the Act on the accounting officer of a municipality. In addition, section 173(1)(a)(i) of the MFMA than provides that an accounting officer is guilty an offence if that accounting officer deliberately or in a grossly negligent way amongst other, contravene or fails to comply with the provision of section 65(2)(f) of the MFMA. We will therefore be monitoring whether municipalities are addressing this failure by accounting officers consistent with the legal framework provided for in the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings and take the necessary action where there is failure on the part of municipalities to address this matter.

### 4.3 Water

Access to clean and potable water is a mandatory imperative in terms of the country's Constitution, the National Water Act, 1998 (Act No. 36 of 1998) and priorities set by the government in the National Development Plan (NDP). Water is also recognised as a fundamental human right and there is no doubt about the important role that water plays in human existence, the environment, economic development and sustainability.

Municipalities should take strategic action to ensure effective water management and resilience to drought, including the security of water supply, environmental degradation, and pollution of resources to achieve economic growth, development and socio-economic priorities in an equitable and sustainable manner.

### 4.4 Attracting economic investment

Maintaining clean cities underpins economic activity and wellbeing. Investors are not interested in investing in filthy cities. Therefore, municipalities should place emphasis on sensible land use planning and development and building plan control for housing,

commercial, industrial and recreational uses. Investments in waste collection and treatment infrastructure should be made in tandem with industrial and urban developments to minimise pollution to our land and waters.

### 4.5 Borrowing for multi-year capital projects

In terms of sections 16(3) of the MFMA, money for capital expenditure may be appropriated for a period not exceeding three financial years, provided that a separate appropriation is made for each of those financial years.

Section 19(1) of the MFMA further states that *a municipality may spend money on a capital project only if —*

(a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality, has been appropriated in the capital budget referred to in section 17(2)(b) the project, including the total cost, has been approved by the council;
(b) section 33 has been complied with, to the extent that that section may be applicable to the project; and
(c) the sources of funding have been considered, are available and have not been committed *for other purposes.*

Before approving a capital project, the municipal council must consider:

a) the projected cost covering all financial years until the project is operational; and
b) the future operational costs and revenue on the project, including municipal tax and tariff implications.

A municipality must adjust the revenue and expenditure estimates in an approved annual budget downwards through an adjustments budget if there is material under-collection of revenue during the current year in terms of section 28(2) of the MFMA. It may also appropriate additional revenues that have become available over and above those anticipated in the annual budget, ***but only to revise or accelerate spending programmes already budgeted*** for. New capital projects can therefore not be included in the adjustments budget, unless provided for in terms of section 28(2) of the MFMA.

With regard to the shifting of funds between multi-year appropriations, section 31 of the MFMA requires that *when funds for a capital programme are appropriated in terms of section 16(3) for more than one financial year, expenditure for that programme during a financial year may exceed the amount of that year's appropriation for that programme, provided that –*

*(a) the increase does not exceed 20 per cent of that year's appropriation for the programme;*
*(b) the increase is funded within the following year's appropriation for that programme;*
*(c) the municipal manager certifies that -*
  *(i) actual revenue for the financial year is expected to exceed budgeted revenue; and*
  *(ii)* ***sufficient funds are available for the increase without incurring further borrowing beyond the annual budget limit****;*
*(d) prior written approval is obtained from the mayor for the increase: and*
*(e) the documents referred to in paragraphs (c) and (d) are submitted to the relevant provincial treasury and the Auditor-General*.

Considering the above sections of the MFMA, it is clear that section 16(3) allows for a multi-year capital appropriation not exceeding three financial years, while section 31 allows for:

- A maximum increase of 20 per cent in the appropriation for the year provided that it is funded within the following year's appropriation for that programme. By implication it

must be a multi-year programme and the increase should also fit within the limit of the next year's appropriation;

- Sufficient funds are available for the increase **without incurring further borrowing beyond the approved annual budget limit**. This means that additional revenues should be available in the year that the municipality intends to accelerate the expenditure or that a project saving that was funded from the borrowing that was approved for the current year should be used to prevent borrowing to exceed the annual budget limit; and
- This further implies that additional revenues should be available and prohibits the use of accumulated cash backed reserves from previous years for the acceleration of the programme.

Section 28(2)(b) prescribes that additional revenues that have become available may be used to revise or accelerate programmes already budgeted for. The same section further indicates that an adjustments budget process will be required to accelerate a capital programme. The municipal manager must provide certification that the additional revenues will be available within the financial year that the programme will be accelerated in terms of section 31 of the MFMA.

The legislation is not clear as to the timeframes for section 31 other than to state that prior written approval should be obtained from the Mayor. A prudent approach would be to include the documentation as part of the adjustments budget process and the dates set out in the Municipal Budget and Reporting Regulations.

This part of the Circular should also be read in conjunction with MFMA Circular No. 58 issued on 14 December 2011.

### 4.6 Refinancing of existing loans

Section 46(5) of the MFMA allows a municipality to re-financing existing long-term debt, provided that —

(a) the existing long-term debt was lawfully incurred;
(b) the re-financing does not extend the term of the debt beyond the useful life of the property, plant or equipment for which the money was originally borrowed;
(c) the net present value of projected future payments (including principal and interest payments) after re-financing is less than the net present value of projected future payments before re-financing; and
(d) the discount rate used in projecting net present value referred to in paragraph (c), and any assumptions in connection with the calculations, must be reasonable and in accordance with criteria set out in a framework that may be prescribed.

If the re-financing of an existing loan does not comply with the above requirements, then the municipality should consider going to the market for a new loan that offers more affordable terms and/or negotiate a payment arrangement with the financial institution until the loan can be repaid as per the original terms.

## 5. Conditional Grant Transfers to Municipalities

This section provides guidance to municipalities with regard to the preparation for the 2019/20 unspent conditional grant and roll-over process and should be referenced against previous annual budget circulars.

### 5.1 Criteria for the rollover of conditional grant funds

Section 22 of the 2019 Division of Revenue Act (DoRA) requires that any conditional grants which are not spent at the end of the municipal financial year must revert to the National Revenue Fund, unless the receiving officer, provincial treasury and transferring national officer proves to National Treasury that the unspent allocation is committed to identifiable projects, in which case the funds may be rolled over.

When requesting a rollover in terms of section 22(2) of the 2019 DoRA, municipalities must include the following information with their submission to National Treasury:

1. A formal letter, signed by the accounting officer must be addressed to the National Treasury requesting the rollover of unspent conditional grants in terms of section 22(2) of the 2019 DoRA;
2. A list of all the projects that are linked to the unspent conditional grants and a breakdown of how much was allocated and spent per project;
3. The following evidence indicating that work on each of the projects has commenced, as applicable to the specific rollover(s):

    a) Proof that the project tender was published and the period for tender submissions closed before 31 March;
    b) Proof that a contractor or service provider was appointed for delivery of the project before 31 March; or
    c) Proof of a project tender, appointment of contractor or service provider for delivery of service before 30 June in cases where additional funding was allocated during the course of the final year of the project;
    d) Incorporation of the Appropriation Statement;
    e) Evidence that all projects linked to an allocation will be fully utilised by 30 June 2021 (attach cash flow projection for the applicable grant).

4. A progress report (also in percentages) on the status of each project's implementation that includes an attached, legible **implementation plan**);
5. The value of the committed project funding, and the conditional allocation from the funding source;
6. Reasons why the grants were not fully spent during the year of original allocation per the DoRA;
7. Rollover of rollovers will not be considered therefore municipalities must not include previous year's unspent conditional grants as rollover request;
8. An indication of the time-period within which the funds are to be spent if the roll over is approved; and
9. Proof that the Municipal Manager and Chief Financial Officer are permanently appointed.

No rollover requests will be considered for municipalities with vacant or acting Chief Financial Officers and Municipal Managers for a period exceeding 6 months from the date of vacancy, this also includes acting appointments as a result of suspensions of either MM or CFO that are more than 12 months.

**If any of the above information is not provided or the application is received by National Treasury (Intergovernmental Relations Division) after 31 August 2020, the application will be declined.**

In addition, National Treasury will also consider the following information when assessing rollover applications; and reserves the right to decline an application should there be non-performance by the municipality in any of these areas:

1. Compliance with the in-year reporting requirements in terms of sections 71 and 72 of the MFMA and section 12 of the 2019 DoRA, **including the municipal manager and chief financial officer signing-off on the information** sent to National Treasury;
2. Submission of the pre-audited Annual Financial Statements information to National Treasury by 31 August 2020;
3. Accurate disclosure of grant performance in the 2019/20 pre-audited Annual Financial Statements, (i.e. correct disclosure of grant receipts and spending in the notes to the AFS); and
4. Cash available in the bank (net position including short term investments) as at 30 June 2020 is equivalent to the amount that is unspent as at the end of the financial year. If the amount that is requested for roll over is not entirely cash backed, such a roll over will not be approved. National Treasury will not approve portions of roll over requests.

It should be noted that under no circumstances will the National Treasury consider requests to roll-over:

1. The entire 2019/20 allocation to the municipality, in cases whereby the roll over request is more than 50 per cent of the total allocation National Treasury will approve the roll over amount up to 50 per cent of the 2019/20 allocation;
2. Roll Over request of the same grant for the third consecutive time;
3. Funding for projects constituted through Regulation 32 of the Municipal Supply Chain Management Regulations (Gazette No.27636). Projects linked to additional funding and disasters are exempted; and
4. A portion of an allocation where the proof of commitment for the roll over application is linked to invoices that were issued before or on 31 May 2020.

### 5.2 Unspent conditional grant funds for 2019/20

The process to ensure the return of unspent conditional grants for the 2019/20 financial year will be managed in accordance with section 22 of the DoRA. In addition to the previous MFMA Circulars, the following practical arrangements will apply:

Step 1: Municipalities must submit their June 2020 conditional grant expenditure reports according to section 71 of the MFMA reflecting all accrued expenditure on conditional grants and further ensure that expenditure reported to both National Treasury and national transferring officers reconcile;

Step 2: When preparing the Annual Financial Statements, a municipality must determine the portion of each national conditional grant allocation that remained unspent as at 30 June 2020. These amounts MUST exclude all interest earned on conditional grants, retentions and VAT related to conditional grant spending that has been reclaimed from SARS, which must be disclosed separately;

Step 3: If the receiving officer wants to motivate in terms of section 22(2) of the 2018 DoRA that the unspent funds are committed to identifiable projects, the roll over application pack must be submitted to National Treasury by 31 August 2020.

***National Treasury will not consider any rollover requests that are incomplete or received after this deadline.***

Step 4: National Treasury will confirm in writing whether or not the municipality may retain any of the unspent funds as a rollover based on criteria outlined above by 23 October 2020;

Step 5: National Treasury will communicate the unspent conditional grants amount by 06 November 2020. A municipality must return the remaining unspent conditional grant funds that are not subject to a specific repayment arrangement to the National Revenue Fund by 20 November 2020; and

Step 6: Any unspent conditional grant funds that should have, but has not been repaid to the National Revenue Fund by 20 November 2020, and for which a municipality has not requested a repayment arrangement, will be offset against the municipality's 04 December 2020 equitable share allocation.

*All other issues pertaining to Appropriation Statement and reporting on approved roll overs are addressed in the Annexure to MFMA Circular No. 86.*

## 6. The Municipal Budget and Reporting Regulations

National Treasury, together with the provincial treasuries, are rolling out training on budgeting and transacting in the *m*SCOA environment to all provinces to improve the credibility of the 2020/21 MTREF budgets.

### 6.1 Assistance with the compilation of budgets

In cases where the municipality requires advice with the compilation of their respective budgets, specifically the budget documents or Schedule A1, they should direct their enquiries to their respective provincial treasuries or to the following National Treasury officials:

| Province | Responsible NT officials | Tel. No. | Email |
|---|---|---|---|
| Eastern Cape | Matjatji Mashoeshoe | 012-315 5553 | Matjatji.Mashoeshoe@treasury.gov.za |
| Free State | Cethekile Moshane | 012-315 5079 | Cethekile.moshane@treasury.gov.za |
| Gauteng | Kgomotso Baloyi<br>Kevin Bell | 012-315 5866<br>012-315 5725 | Kgomotso.Baloyi@treasury.gov.za<br>Kevin.Bell@treasury.gov.za |
| KwaZulu-Natal | Kgomotso Baloyi<br>Johan Botha | 012-315 5936<br>012-315 5171 | Kgomotso.Baloyi@treasury.gov.za<br>Johan.Botha@treasury.gov.za |
| Limpopo | Willem Voigt<br>Sifiso Mabaso | 012-315 5830<br>012-315 5952 | Willem.Voigt@treasury.gov.za<br>Sifiso.Mabaso@treasury.gov.za |
| Mpumalanga | Mandla Gilimani | 012-315 5807 | Mandla.Gilimani@treasury.gov.za |
| Northern Cape | Mandla Gilimani | 012-315 5807 | Mandla.Gilimani@treasury.gov.za |
| North West | Willem Voigt<br>Makgabo Mabotja | 012-315 5830<br>012-315 5156 | Willem.Voigt@treasury.gov.za<br>Makgabo.Mabotja@treasury.gov.za |
| Western Cape | Vuyo Mbunge | 012-315 5661 | Vuyo.Mbunge@treasury.gov.za |
| Technical issues Local Government Database | Elsabe Rossouw | 012-315 5534 | lgdataqueries@treasury.gov.za |

National Treasury, together with the provincial treasuries, will undertake a compliance check and, where municipalities have not provided complete budget information, the municipal budgets will be returned to the mayors and municipal managers of the affected municipalities for the necessary corrections. Municipal managers are reminded that the annual budget must be accompanied by a quality certificate and council resolution in accordance with the format specified in regulation 31 of Schedule A of the Municipal Budget and Reporting Regulations. In addition to the above compliance check, the *m*SCOA data strings will be assessed to determine whether the municipalities are compliant.

The National Treasury herewith emphasises that where municipalities have not adhered to the Municipal Budget and Reporting Regulations, ***they will be required to return to the municipal council and table a complete budget document aligned to the requirement of the Municipal Budget and Reporting Regulations***.

Municipalities with municipal entities are once again reminded to prepare consolidated budgets and in-year monitoring reports for both the parent municipality and its entity or entities. The following must be compiled:

- An annual budget, adjustments budget and monthly financial reports for the parent municipality in the relevant formats;
- An annual budget, adjustments budget and monthly financial reports for the entity in the relevant formats; and
- A consolidated annual budget, adjustments budget and monthly financial reports for the parent municipality and all its municipal entities in the relevant formats.

The Schedule A that the municipality submits to National Treasury must be a consolidated budget for the municipality (plus entities) and the budget of the parent municipality. Schedules D must be submitted for each entity.

# 7. Municipal Chart of Accounts (*m*SCOA)

## 7.1 Release of Version 6.4.1 of the Chart

Version 6.4.1 was released to include the amendments in conditional grants as per the 2020 DoRA. Version 6.4.1 of the chart will be effective from 2020/21 and must be used to compile the 2020/21 MTREF. It is available on the link below:

**Link to *m*SCOA**

## 7.2 Use of funding segment to populate the cash flow tables

It is critical that municipalities undertake balance sheet and cash flow budgeting to provide accurate cash flow information. The general rule that applies is that the “funding” and “Item” segments must be combined to provide cash flow information on how funds have been spent and on what.

This means that the budget is available at a cash flow level (A1 Schedule Budget Table SA30 and A7) and not when billing is done or when invoices are processed (A1 Schedule Budget Table A4: Statement of Financial Performance). Municipalities must apply the budgeted assumed collection rate to determine the cash flow budgets. Therefore, expenditure can only be processed against items with funding in line with the anticipated cash inflow and not billing. Municipalities should therefore identify the relevant source in the funding segment where revenue is received from and identify the funds to be used when payments are made. Guidance on this was provided in MFMA Circular No. 98.

However, there are still challenges to populate the detail of cash payments by type in the A1 Schedule Budget Table SA30 from Item Liabilities: Current Liabilities: Trade and other payables from exchange transactions as payables and accruals are not broken down by type (e.g. other materials, contracted services etc.). This omission of detail in the *m*SCOA chart will be addressed through chart amendments in version 6.5 of the chart.

As an interim measure the cash flow will be populated as follows:

For Cash Receipts:
The **cash receipts by source** will be populated using Item Assets: Current Assets: Cash and cash equivalents: Cash at bank: Bank account: Deposits in conjunction with the Funding Segment.

For Cash Payments:
The **cash payments** by type will be populated using Item Liabilities: Current Liabilities: Trade and other payables Exchange and Non- Exchange Transactions: Withdrawals in conjunction with the Funding Segment.

The cash payments that are not classified by type, will be grouped together as other payments on table SA30. This will enable population of suppliers and employees on the cash flow (Table A7).

National Treasury will share the linking of A1 Schedule Budget Tables SA30 and A7 to the *m*SCOA chart items to ensure that the cash flow information is populated correctly with municipalities and system vendors.

### 7.3 Capital Projects using Internally Generated Funding

Capital Projects in acquiring Assets using Internally Generated Funding must use: Funding: Capital: Transfer from Operational Revenue. This will ensure that table A5 will be populated correctly.

## 8. Budget process and submissions for the 2020/21 MTREF

### 8.1 Submitting budget documentation and schedules for 2020/21 MTREF

Accounting officers are reminded that Section 22(b)(i) of the MFMA requires that, ***immediately*** after an annual budget is tabled in a municipal council, it must be submitted to the National Treasury and the relevant provincial treasury in PDF and electronic formats. However, in cases where Council requires amendments to the tabled budget prior to consultation, municipalities should inform he National Treasury and the relevant provincial treasury *immediately* and submit the required budget documents and corresponding *m*SCOA data strings ***within three working days*** after the Council meeting.

The approved annual budget must still be submitted to both National Treasury and the relevant provincial treasury ***within ten working days*** after the council has approved the annual budget.

### 8.2 Document uploads to the Local Government Upload Portal

Due to the number of queries received on the document upload process using the Local Government Upload Portal, a full guideline will be issued in due course to explain the process and to outline which documents will be required to upload.

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**Chief Director: Local Government Budget Analysis**
**09 March 2020**

NATIONAL TREASURY

**Annexure to MFMA Circular No. 99**

**Municipal Finance Management Act No. 56 of 2003**

# Annexure to MFMA Circular No. 99

This Annexure to MFMA Circular No. 99 provides further guidance to municipalities and municipal entities regarding Government Gazette No.43181 on local government: Municipal Finance Management Act, 2003 - exemption from the Act and Regulations that was published on 30 March 2020.

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## 1. MFMA Exemption Notice

The President of South Africa declared a nationwide lockdown, where all citizens, except those that form part of essential services, were ordered to stay home for a period of 21 days. Those working in essential services, as defined in the latter announcement, were exempted from the nationwide lockdown declaration. The nationwide lockdown commenced at midnight on Thursday, 26 March 2020. This announcement will broadly affect how municipalities and municipal entities undertake their financial management responsibilities for the remainder of the 2019/20 financial year in terms of the MFMA and more imminently the 2020/21 MTREF budget preparations process.

As a result, the Minister of Finance issued a conditional Exemption Notice in terms of section 177(1)(b) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) on 30 March 2020 to facilitate and enable the performance of legislative responsibilities by municipalities and municipal entities during the national state of disaster. Find hereto attached **a list of key time bound actions to be taken by MUNICIPALITIES which may be affected during the National State of Disaster (Appendix 1)**. However, it should be noted that:

(a) this is not an exhaustive list; and
(b) some of these provisions may fall outside or within the scope of the exemption should:
  i. the period of the disaster be extended; or
  ii. the period of the disaster be terminated earlier than anticipated.

Furthermore, the Minister of Cooperative Governance and Traditional Affairs, in terms of section 27(2) of the Disaster Management Act, 2002 (Act 57 of 2002) ("the DMA"), issued directives to address, prevent and combat the spread of COVID-19 in South Africa.

Municipalities and municipal entities will be exempted from the timeline provisions in the MFMA, until such time that the national state of disaster declaration is lifted by the Minister of Cooperative Governance and Traditional Affairs. The exemption is conditional in that "any action that was required to be taken in terms of the MFMA must be taken within 30 days after the national state of disaster lapsed or is terminated". This exemption should therefore enable municipalities and municipal entities to undertake their financial management responsibilities including their budget preparation processes in a manner taking cognisance of the challenges experienced as a result of the announcement of the national state of disaster and the nationwide lockdown. It also provides for a special adjustments budget to address any expenditure relating to COVID-19 for the current municipal financial year ending 30 June 2020.

Municipalities should note that only one adjustments budget will be allowed between the date of the declaration of the national state of disaster and 15 June 2020, which is the date when it is envisaged to end in terms of the DMA. Municipalities should therefore plan the date when the municipal council will pass the adjustments budget carefully to ensure that all related expenditure is authorised in this one special adjustments budget.

It is important that the Exemption Notice be understood within the context of the COVID 19 pandemic and the related declarations made by the President of the Republic of South Africa. The Exemption provided enabled a relaxation of all those provisions that would have compromised amongst others, the social distancing and the prohibition of gatherings of more than 100 people measures that was introduced as part of the national state of disaster declaration. The latter refers to council meetings where reports had to be approved before being made public, public consultation meetings, sitting of bid committees etc. In other words, every action or decision that requires some degree of human contact will be covered by this conditional exemption. All other actions or decisions e.g. paying suppliers within 30 days of receipt of invoice, etc. that involve minimal to no human contact should continue as normal.

Subsequent to the issue of the exemption notice, there were various queries raised by municipalities and other stakeholders on certain practical implications of the notice. This circular seeks to provide further clarity in this regard.

## 2. Socio-economic Impact

The National State of Disaster and subsequent lockdown comes amidst already dire macro-economic conditions which have seen South Africa slump into a technical recession and downgraded to sub-investment grade ("junk" status) and worsening already high levels of unemployment.

The lockdown will likely have a devastating effect on economic activity as non-essential business are forced to shut down completely resulting in a reduction in overall economic output and job losses. National Government, in conjunction with prominent private sector role-players, has introduced various forms of relief programmes to aid small businesses and employees alike during the period of the lockdown to compensate for a loss of income and wages, etc.

Municipalities will be impacted negatively due to a loss of revenue streams as businesses, households and communities reel from the economic fallout caused by COVID-19. They may also be required to expand their scope of basic services and free basic services to respond

directly to the socio-economic impacts of the pandemic and prevent the transmission of communicable diseases.

Given the developmental role of Local Government articulated in the Constitution, municipalities must assist Small-Medium Micro Enterprises (SMMEs) and communities to access the information on relief measures to ease the impact of COVID-19 provided by government.

## 3. Generic principles for considering a municipal response

The following core principles have been identified as being relevant in an event of disasters, where governance and financial management practices are still required, but balanced with the need for rapid and impactful responses:

- **Strategic management:** (i) Extraordinary operations that are different from day-to-day activities are required. (ii) A balance is required between the controls and speed of decision-making within the applicable legal framework, and the need to be responsive to COVID -19 requirements; and (iii) Disaster-related decisions should be sub-delegated to and exercised by those closest to and critical to the need to respond to the pandemic;
- **Supply chain management:** (i) Sourcing rules should be appropriately adapted within the applicable legal framework to enable procurement decisions to be exercised in a manner that achieves the desired procurement outcomes with the required urgency and responsiveness as far as is reasonably possible. MFMA Circular No. 100 already provide guidance in this regard. (ii) Applicable procurement roles should be adapted for the purposes of ensuring adequate emergency preparedness planning and responsiveness to the pandemic; and (iii) Resources will be deployed by organs of state most suitable to respond to the COVID-19 relief procurement needs from a legal, practical, resource and skill capability perspective;
- **Donations and sponsorship:** regulation 48 of the Municipal Supply Chain Management Regulations provides that the accounting officer of a municipality or municipal entity must promptly disclose to the National Treasury and the relevant provincial treasury any sponsorships promised, offered or granted to the municipality or municipal entity, whether directly or through a representative or intermediary, by any person who is (i) a provider or prospective provider of goods or services to the municipality or municipal entity or (ii) a recipient or prospective recipient of goods disposed or to be disposed of by the municipality or municipal entity. Therefore, municipalities or municipal entities, must as part of the envisaged reporting in terms of MFMA Circular No. 100, report all donations/sponsorships received from the local or international donor community to the National Treasury and the relevant provincial treasury within 30 days of receipt.
- **Disaster Response Plans:** Municipalities should commit to pre-approved response plans, adjusted as necessary, and guard against deviations from established disaster response frameworks;
- **Risk assessment and mitigation:** As the pandemic rapidly spreads, municipalities must conduct a localised risk assessment to help identify areas of most pressing need. The assessment should reflect on likelihood and impact/magnitude of each risk. Municipalities are advised to amend their risk registers accordingly;
- **Revenue Management:** Revenue streams must be actively protected to mitigate the financial impact of COVID-19. Most business and households will feel the financial impact of COVID-19 (albeit to a varying degree) and will likely reprioritise their own spending patterns;
- **Expenditure Management:** All non-essential spending should be curtailed to optimise savings that can in turn be applied for disaster relief. Strategic management of priority functional classifications of budget allocations and basic incremental increases to primary mandates and functions to ensure basic operational effectiveness (recurrent budgeting) should be undertaken, with savings and developmental project allocations

channelled to areas of need identified through risk assessment while not losing sight of existing capital projects requirements; and

- Records are maintained for all expenditure incurred to ensure effective internal controls, special adjustments budget allocations and appropriations, and audit purposes.

## 4. Budgetary Implications

In response to the impact of COVID-19, municipalities are currently considering the reprioritisation of their funding allocations for the 2019/20 and 2020/21 financial year. Given the prevailing circumstances, municipalities may be under pressure to grant some form of relief to consumers, such as rates holidays, etc. However, we advise municipalities not to make assumptions about the ability of consumers to pay under these circumstance and prematurely grant relief measures as this is not supported by the National Treasury. We strongly advise municipalities to assess the merits of each case.

In doing so, National Treasury recommends that municipalities consider the following guiding principles:

i) Where municipalities consider initiatives to reduce the impact of COVID-19 on businesses and economic households such as rebates, payment holidays, relaxation of credit control measures municipalities –
   a. must ensure that their liquidity and overall financial sustainability is not compromised;
   b. in granting rebates to their consumers, should consider all the relevant legislation, regulations such as Municipal Property Rates Act (MPRA), MFMA dealing with revenue management within the disaster management principles;
   c. must ensure that the relaxation of levying of interest for overdue payments for municipal services should be in line with Council's policies, by-laws and other applicable legislation;
   d. must from a tariff perspective, understand that the prohibition on increasing tariffs in terms of section 28(6) of the MFMA still remains. Any tariff increase required during this national disaster period will be considered on a case by case basis. Municipalities are however allowed to decrease their tariffs in-year. With regard to tariffs tabled as part of the draft budget, the National Treasury views this as "indicative" and might change after the public consultation process. We therefore advise that whatever tariff is introduced or proposed as part of the draft budget tabled in March is indicative and municipalities are allowed to change the tariff (increase or decrease) **before** the final budget is adopted by the municipal council;
   e. must as it relate to public consultation consider section 17(3)(a) of the MFMA which requires that the draft budget must be accompanied by draft resolutions that amongst others, impose any municipal taxes and setting any municipal tariff for the specific budget year. If the indicative tariff that was used to consult the public on the draft budget changed significantly post consultation, the municipal council will have to consult again on the revised tariff given the impact on the consumer. The nature of the consultation is the discretion of the municipality as it is not a legal requirement at the moment to consult again after the initial draft budget was made public. However, reasons for increasing the tariffs must be provided, and the municipality must consider special short-term tariff measures, so any increase may be undertaken on a short-term basis and reversed, depending on a case-by-case basis; and
   f. Expenditure side measures and cost savings on the budget must also allow for limitations on increases as the levels of affordability for households and business may be breached.

ii) With respect to relief strategies to indigent households, municipalities should consider:
   a. reviewing their respective indigent policies to factor in the potential economic impact of COVID-19 on poor households; and
   b. the possibility of an increase in the number of indigent households while the quantum for free basic services remains within the national policy e.g. 6 kilolitres for water. Municipalities must ensure that financial sustainability is not compromised in implementing these policies. If the increase is implemented for the remainder of 2019/20 financial year (quarter four), it can be effected as part of the anticipated adjustments budgets allowed for by the Exemption Notice No. 43181 dated 30 March 2020.

iii) Municipalities are reminded that any expenditure related to COVID-19 should be **limited to the implementation of their mandates as outlined in the Constitution**, specifically related to the provision of basic services i.e. water, sanitation, refuse and electricity amongst others. By implication avoid creating unfunded mandates for themselves.

## 5. Conditional grants being used to respond to COVID-19

Municipalities should follow guidance issued by transferring officers regarding the use of conditional grant funds to support the response to the disaster. Some of the projects that need to be implemented urgently (such as provision of water infrastructure) can already be funded within the purpose and rules of conditional grants. In such cases, transferring officers will advise on the process for changing conditional grant business plans to enable the implementation of such projects.

Transferring officers and National Treasury will advise municipalities of any further changes to the use of conditional grants in 2019/20 to facilitate the response to the COVID-19 disaster.

Municipalities should follow closely any announcements from the National Treasury regarding revisions to allocations and conditional grant rules for 2020/21.

## 6. Tabling and adoption of 2020/21 MTREF budgets

It should be noted that municipalities that have already tabled their budgets will not be required to re-table such budgets after the lockdown given that they have already complied with the timelines for tabling. The exemption notice does not nullify compliance with the requirements of the MFMA prior to the nationwide lockdown. The exemption notice was issued to facilitate instances where municipalities could not comply with the provisions of the MFMA due to the nationwide lockdown.

Where a municipality has not submitted or published the tabled budget during the nationwide lockdown, then the exemption notice enables those municipalities to comply with these requirements within 30 days from the date that the national state of disaster is lifted. All requirements are therefore relaxed for as long as the national state of disaster is in effect. Note however that those municipalities that can comply with the law despite the current situation should continue to do so and report accordingly. The use of electronic mechanisms is encouraged.

The Minister of Cooperative Governance and Traditional Affairs (Minister of COGTA) issued a directive that suspends all council meetings during the period of the 21-day nationwide lockdown period. The same directive from the Minister of COGTA provides guidance around how council meetings and decision making must unfold post the 21-day nationwide lockdown period to consider amongst other, the adoption of the 2020/21 MTREF budget.

Therefore, depending on the municipality's ability to implement the measures introduced by the Minister of COGTA post the 21-day national lock down period, adoption of the budget by 31 May 2020 (including the approval of the BEPPs for Metros) should not be a problem and compliance in this regard should be attained. It is only in the event that, the municipality is unable to implement the measures introduced by the Minister of COGTA in relation to council sittings and associated decision making that the MFMA Exemption Notice issued by the Minister of Finance will cover the municipality in terms of allowing municipal councils to sit and adopt their budgets 30 days post the lifting of the national state of disaster by the President of the Republic of South Africa.

The municipality may consider other forms of having council meetings i.e. councillors can use their tools of trade to receive and consider draft budgets and casting their votes via email to a centrally controlled email system via the Office of the Speaker who can count all votes received and communicate the results via email to all councillors. The administration can then implement what council has decided. The latter will then ensure that council proceedings especially as it relate to the budget still proceeds albeit within the confines of the current situation. The exemption provided will then only be used in the event that it is extremely impossible to convene a council sitting in the manner described above.

## 7. 2019/20 reporting requirements

The nationwide lockdown affects amongst others, the monthly and quarterly performance reporting in terms of section 71 and section 52(d) of the MFMA respectively. The section 71 reporting can be done remotely in terms of a municipality's Business Continuity Plans. Reasons should be provided if this cannot be performed. Therefore, in cases where municipalities are unable to comply, municipalities must submit all reports that they have missed during the lockdown within 30 days after the national state of disaster is lifted. This includes Division of Revenue Act (DoRA) reporting requirements that are linked to monthly reporting in terms of section 71 of the MFMA. However, this **does not apply to all** DoRA reporting requirements. No exemption/departure is possible in respect of other monthly reporting provided for in DoRA that is not linked to any reporting requirement in the MFMA.

Municipalities are still expected to undertake the 2018/19 audit verification and submit the information on trading services gross and net operating margins. Similarly, this work does not require formal sittings and approval; therefore, it can be done as officials are expected to work from home during the nationwide lockdown, where mechanisms exists. The outcome of this work will have an impact on the timing of the state of local government finances and financial management report as at 30 June 2019. Importantly, municipalities must ensure that they submit separate *m*SCOA data strings for M09 and M10 as M09 is part of the reporting for quarter 3 of the 2019/20 financial year, while M10 forms part of the quarter 4 reporting.

In addition, given that National Treasury is tasked by Cabinet to anticipate / calculate the impact of this National Disaster across the spheres of government together with the impact of the downgrading on the broader economy, municipalities are requested to still submit their monthly Section 71 and other reports informally to the Local Government Database although formally exempted to do so. This will be in the best interests of individual municipalities and the local government sphere as a whole.

Additional reporting requirements relating to the impact on your special adjustments budget for 2019/20 as well as the main 2020/21 MTREF budgets will soon be circulated. In anticipation that revenue collections are likely to be impacted by the economic fall-out of COVID-19, and by implication reducing cash buffers in municipalities, it is important that the correct and appropriate decisions are made by municipalities during this critical period, as this will have a profound impact on financial and operational sustainability going forward. This information will

be required to assist both National and provincial treasuries to excise their oversight and support responsibilities as articulated in the Constitution.

# 8. Revenue and Expenditure Management

Municipalities must perform their normal billing and credit control in the spirit of good financial management practices in order to ensure that they can still honour their service delivery obligations.

## 8.1 Payment of Creditors

Municipalities must continue to pay for services rendered within the framework of the measures introduced by the President of the Republic of South Africa. The exemption notice does not divest municipalities of their contractual obligations and such will still have to be met. Therefore, municipalities must ensure that all services rendered are paid for as and when they become due. Municipalities must still comply with section 65(2)(e) of the MFMA which requires them to pay creditors within 30 days of receiving the relevant invoice or statement.

## 8.2 The wage bill

The 2020 Budget Review highlighted the proposed wage bill reduction for the public service. Similar to national and provincial government, municipalities must ensure that compensation demands are balanced with the broader needs of society. In this context, municipalities should start taking decisive action to address bloated organisational structures and above inflation wage increases.

Wage bill increases are crowding out spending on capital projects for future economic growth and impacts on service delivery.

Local government also confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving own revenue collection, working more efficiently and implementing cost containment measures.

# 9. Tabling and adoption of completely new 2020/21 MTREF budgets

The National Treasury will have no objection if any municipality is of the opinion that it will have to re-do their entire 2020/21 MTREF budget, given that these budgets were prepared prior to the declaration of the national disaster and subsequent nationwide lockdown. Municipalities seeking to exercise this option should take into consideration the principles outlined in paragraph 3 above as well as the extent of reprioritisation required. Furthermore, the public participation process as a result of the changes made must be considered as outlined in paragraph 4 above. Those municipalities that are unsure of their ability to make decisions of this nature are invited to approach their respective provincial treasury during this process to assist them in this regard.

# 10. Conclusion and the way forward

The COVID-19 pandemic has introduced new dimensions of volatility, uncertainty, complexity and ambiguity to the task of financial stewardship across all spheres of government. Public policy decision-makers at all levels of government must act with vision, understanding, clarity and agility in responding to the crisis in a resilient manner. This will require a fundamental strategic rethink of the way in which we currently conduct our planning, budgeting and implementation processes.

The annual National and Provincial Budget and Benchmark assessment process of the tabled municipal budgets is still in progress within the constraints of the national lockdown. The discussion will be strategic in nature and include a focus on the implications of the municipality's proposed response to Covid-19. The annual Budget and Benchmark assessment engagements on the annual budgets are scheduled to take place from end of April 2020 until the end of May 2020 via video conferencing.

Any enquiries pertaining to this circular or the MFMA directive should be directed to MFMA helpdesk at the following email address: MFMA@treasury.gov.za.

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**JH Hattingh**
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**08 April 2020**

# Appendix 1

## SCHEDULE OF SOME KEY TIMEBOUND ACTIONS TO BE TAKEN BY MUNICIPALITIES IN TERMS OF THE MFMA TO WHICH THE EXEMPTION NOTICE APPLIES

***Note:*** ***This schedule is not an exhaustive list of all time-bound actions to be taken by municipalities and municipal entities in terms of the MFMA and regulations thereto to which the Exemption Notice applies. This schedule lists examples of time-bound actions to be taken by municipalities to which parts of the Exemption Notice applies.***

| No. | Action | Empowering provision | Timeline specified in the MFMA |
|---|---|---|---|
| 1. | The accounting officer of a municipality must:<br>• Table in the municipal council a consolidated report of all withdrawals made in terms of section 11(1)(b)-(j) of the MFMA; and<br>• Submit a copy of such report to the Provincial Treasury and the Auditor-General. | Section 11(4)(a) of the MFMA | Within 30 days after the end of each of the following quarters:<br>• 1 July to 30 September<br>• 1 October to 31 December<br>• 1 January to 31 March<br>• 1 April to 30 June |
| 2. | The municipal council must approve the annual budget (together with all supporting documents referred to in section 24(2) of the MFMA) for the forthcoming financial year. | Section 16(1), read with section 24(2), of the MFMA | On or before 30 June |
| 3. | The mayor of a municipality must table the annual budget, together with all supporting documents referred to in section 17(3) of the MFMA, at a municipal council meeting. | Section 16(2) of the MFMA | At least 90 days before 1 July (i.e. on or before 31 March) |
| 4. | The accounting office of a municipality must make the annual budget and supporting documents referred to in section 17(3) of the MFMA public and invite the local community to submit representations in connection with the annual budget. | Section 22(1)(a) of the MFMA | Immediately after tabling of the annual budget |
| 5. | The accounting officer of a municipality must submit the annual budget:<br>• In both printed and electronic formats to the National Treasury and the Provincial Treasury; and<br>• In either format to any prescribed national or provincial organs of state and to other municipalities affected by the budget. | Section 22(1)(b) of the MFMA | Immediately after the tabling of the annual budget |
| 6. | The municipal council must consider the views of the local | Section 23(1) of the MFMA | After the tabling of the annual budget and completion of the |

| No. | Action | Empowering provision | Timeline specified in the MFMA |
|---|---|---|---|
| | community, as well as the National Treasury, Provincial Treasury and any national or provincial organs of state or municipalities which made submissions on the annual budget. | | prescribed public participation processes but before the approval of the annual budget |
| 7. | The municipal council must give the mayor an opportunity:<br>• To respond to the submissions received on the annual budget; and<br>• If necessary, to revise the budget and table amendments for consideration by the municipal council. | Section 23(2) of the MFMA | Once the municipal council has considered all submissions on the annual budget but before the approval of the annual budget |
| 8. | The municipal council must consider approval of the annual budget. | Section 24(1) of the MFMA | At least 30 days before the start of the next financial year (i.e. at least 30 days before 1 July) |
| 9. | The municipal council must reconsider and vote again on the annual budget, or an amended version thereof, where it fails to approve the annual budget. | Section 25 of the MFMA | Within 7 days of the council meeting that failed to approve the annual budget |
| 10. | The mayor of a municipality must inform the Provincial Minister responsible for Finance, in writing, of any impending non-compliance with any provision of the MFMA or any other legislation pertaining to the tabling or approval of an annual budget process or compulsory consultation processes | Section 27(1) of the MFMA | Upon becoming aware of any impending non-compliance with any provision of the MFMA or any other legislation pertaining to the tabling or approval of an annual budget process or compulsory consultation processes |
| 11. | The mayor of a municipality may apply to the Provincial Minister responsible for Finance, on good cause shown, for an extension of any time limit or deadline imposed by the MFMA (excluding section 16(1) of the MFMA). | Section 27(2) of the MFMA | Upon becoming aware of any impending non-compliance with any time provision of the MFMA or any other legislation pertaining to the tabling or approval of an annual budget process or compulsory consultation processes, but before the time limit expires or the deadline passes |
| 12. | The mayor of a municipality must, upon becoming aware of any actual non-compliance by the municipality of a provision of Chapter 4 of the MFMA, inform the council, the Provincial Minister responsible for Finance and the National Treasury, in writing, of—<br>(a) such non-compliance; and<br>(b) any remedial or corrective measures the municipality intends to implement to avoid a recurrence. | Section 27(3) of the MFMA | Upon becoming aware of any actual non-compliance by the municipality of a provision of Chapter 4 of the MFMA |

| No. | Action | Empowering provision | Timeline specified in the MFMA |
|---|---|---|---|
| 13. | The mayor must table an adjustment budget in line with prescribed timelines. | Section 28 of the MFMA | Prescribed in regulations to the MFMA |
| 14. | If the mayor of a municipality, in emergency or other exceptional circumstances, authorises unforeseeable and unavoidable expenditure for which no provision was made in an approved budget, such expenditure must be appropriated in an adjustments budget passed by the municipal council. | Section 29(3) of the MFMA | Within 60 days after the date on which the expenditure was incurred |
| 15. | Funds appropriated in an annual or adjustments budget must be spent to avoid the relevant appropriation lapsing to the extent that such funds are unspent. | Section 30 of the MFMA | On or before the end of the financial year (i.e. 30 June), unless the appropriation of expenditure was made for a period longer than the financial year |
| 16. | The accounting officer of a municipality must promptly inform the mayor, the Provincial Minister responsible for Local Government and the Auditor-General of certain matters relating to unauthorised, irregular or fruitless and wasteful expenditure incurred by the municipality | Section 32(4) of the MFMA | Promptly after the unauthorised, irregular or fruitless and wasteful expenditure in question has been incurred |
| 17. | The accounting officer must comply with the consultation and public participation requirements applicable before certain contracts that have future budgetary implications beyond the three-year period covered in the annual budget are concluded. | Section 33(1)(a) of the MFMA | At least 60 days before the meeting of the municipal council at which the contract in question is approved |
| 18. | Municipalities must meet all financial commitments towards other municipalities or national or provincial organs of state. | Section 37(1)(c) of the MFMA | Promptly |
| 19. | The accounting officer of a municipality responsible for the transfer of an allocation to another municipality must notify the receiving municipality of the projected amount of any allocation proposed to be transferred to that municipality during the next financial year. | Section 37(2) of the MFMA | At least 120 days before the start of the next financial year |
| 20. | Municipalities and municipal entities must take all reasonable steps necessary to resolve disputes of a financial nature without having to resort to litigation and, where necessary, report such disputes to the National Treasury. | Section 44 of the MFMA | As promptly as possible |

| No. | Action | Empowering provision | Timeline specified in the MFMA |
|---|---|---|---|
| 21. | A municipality intending to incur long-term debt must comply with the consultation, public participation and notice requirements applicable before incurring such debt. | Section 45(3) of the MFMA | Not later than 21 days prior to the municipal council meeting which the debt in question will be considered for approval |
| 22. | The mayor of a municipality must submit a quarterly report to the municipal council on the implementation of the budget and the financial state of affairs of the municipality. | Section 52(d) of the MFMA | Within 30 days after the end of each of the following quarters:<br>• 1 July to 30 September<br>• 1 October to 31 December<br>• 1 January to 31 March<br>• 1 April to 30 June |
| 23. | The mayor of a municipality must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year. | Section 53(1)(c)(i) of the MFMA | Before 1 July |
| 24. | The mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor. | Section 53(1)(c)(ii) of the MFMA | Within 28 days after the approval of the annual budget |
| 25. | The mayor of a municipality must report to the municipal council and the Provincial Minister responsible for Finance any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements. | Section 53(2) of the MFMA | Promptly |
| 26. | The mayor of a municipality must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public. | Section 53(3)(a) of the MFMA | Not later than 14 days after the approval of the service delivery and budget implementation plan |
| 27. | The mayor of a municipality must ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public and that copies of such performance agreements are submitted to the council and the Provincial Minister responsible for Local Government. | Section 53(3)(b) of the MFMA | Not later than 14 days after the approval of the municipality's service delivery and budget implementation plan |
| 28. | The mayor of a municipality must consider and take the required actions to address a statement or report submitted to him or her by the accounting officer of the | Section 54 of the MFMA | Promptly upon receipt of the statement or report |

| No. | Action | Empowering provision | Timeline specified in the MFMA |
|---|---|---|---|
| | municipality in terms of section 70 or 71 of the MFMA (including addressing any serious financial problems identified in such statement or report). | | |
| 29. | If a municipality has not approved an annual budget by the first day of the budget year or if the municipality encounters a serious financial problem referred to in section 136, the mayor of the municipality must report the matter to the Provincial Minister responsible for Local Government. | Section 55 of the MFMA | Immediately upon a failure by a municipality to approve an annual budget by the first day of the budget year or immediately upon a serious financial problem referred to in section 136 of the MFMA is encountered |
| 30. | The accounting officer of a municipality must take all reasonable steps to ensure that the revenue due to the municipality is calculated on a monthly basis. | Section 64(2)(b) of the MFMA | On a monthly basis |
| 31. | The accounting officer of a municipality must take all reasonable steps to ensure that accounts for municipal tax and charges for municipal services are prepared. | Section 64(2)(c) of the MFMA | On a monthly basis or less often as may be prescribed in regulations where monthly accounts are uneconomical |
| 32. | The accounting officer of a municipality must take all reasonable steps to ensure that all money received is deposited in accordance with the MFMA into the municipality's primary and other bank accounts. | Section 64(2)(d) of the MFMA | Promptly |
| 33. | The accounting officer of a municipality must take all reasonable steps to ensure that all revenue received by the municipality, including revenue received by any collecting agent on its behalf, is reconciled. | Section 64(2)(h) of the MFMA | At least on a weekly basis |
| 34. | The accounting officer of a municipality must inform the National Treasury of any payments due by an organ of state to the municipality in respect of municipal tax or for municipal services, if such payments are regularly in arrears for periods of more than 30 days. | Section 64(3) of the MFMA | Immediately |
| 35. | The accounting officer of a municipality must take all reasonable steps to ensure that any funds collected by the municipality on behalf of another organ of state is transferred to that organ of state. | Section 64(4)(a) of the MFMA | At least on a weekly basis |
| 36. | The accounting officer of a municipality must take all | Section 65(2)(e) of the MFMA | Within 30 days of receiving the relevant invoice or statement, |

| No. | Action | Empowering provision | Timeline specified in the MFMA |
|---|---|---|---|
| | reasonable steps to ensure that all money owing by the municipality is paid. | | unless prescribed otherwise in regulation for certain categories of expenditure |
| 37. | The accounting officer of a municipality must take all reasonable steps to ensure that all financial accounts of the municipality are closed and reconciled with its records. | Section 65(2)(j) of the MFMA | At the end of each month |
| 38. | The accounting officer of a municipality must report to the municipal council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits | Section 66 of the MFMA | As prescribed in regulation |
| 39. | The accounting officer of a municipality accounting officer must submit to the mayor:<br>• A draft service delivery and budget implementation plan for the budget year; and<br>• Drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers. | Section 69(3) of the MFMA | Not later than 14 days after the approval of the annual budget |
| 40. | The accounting officer of a municipality must report in writing to the municipal council:<br>(a) any impending—<br>(i) shortfalls in budgeted revenue; and<br>(ii) overspending of the municipality's budget; and<br>(b) any steps taken to prevent or rectify such shortfalls or overspending. | Section 70(1) of the MFMA | Prior to the said revenue shortfalls and overspending occurring |
| 41. | The accounting officer of a municipality must notify the National Treasury where the municipality's bank account(s) show(s) a net overdrawn position for a period exceeding a prescribed period. | Section 70(2) of the MFMA | Promptly |
| 42. | The accounting officer of a municipality must submit to the mayor of the municipality and the Provincial Treasury a statement in the prescribed format on the state of the municipality's budget reflecting certain required particulars for that month and for the financial year up to the end of that month. | Section 71(1) of the MFMA | Not later than 10 working days after the end of each month |
| 43. | The accounting officer of a municipality which has received an allocation referred to in | Section 71(5) of the MFMA | Not later than 10 working days after the end of the month in which the relevant allocation is received |

| No. | Action | Empowering provision | Timeline specified in the MFMA |
|---|---|---|---|
| | section 71(1)(e) of the MFMA during any particular month must submit that part of the statement reflecting the particulars referred to in section 71(1)(e) and (f) to the national or provincial organ of state or municipality which transferred the allocation. | | |
| 44. | The accounting officer of a municipality must adhere to the general reporting obligations set out in section 74 of the MFMA. | Section 74 of the MFMA | As prescribed by regulation or as required |
| 45. | The accounting officer of a municipality must place the documents referred to in section 75(1) of the MFMA on the municipality's website. | Section 75(2) of the MFMA | Not later than 5 days after each document is tabled in the municipal council or on the date on which it must be made public, whichever occurs first |
| 46. | The accounting officer of a municipality must monitor the performance of each contractor of the municipality. | Section 116(2)(b) of the MFMA | On a monthly basis |
| 47. | The accounting officer of a municipality must report to the municipal council on the management of contracts with contractors. | Section 116(2)(d) of the MFMA | On a regular basis |
| 48. | The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129. | Section 121(1) of the MFMA | Within nine months after the end of a financial year (i.e. before 31 March) |
| 49. | The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing. | Section 126(1)(a) of the MFMA | Within two months after the end of the financial year to which annual financial statements relate |
| 50. | The accounting officer of a municipality referred to in section 122(2) of the MFMA must prepare consolidated annual financial statements in terms of that section and, within three months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing. | Section 126(1)(b) of the MFMA | Within three months after the end of the financial year to which the relevant annual financial statements relate |
| 51. | The mayor of a municipality must table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared | Section 127(2) of the MFMA | Within seven months after the end of a financial year |

| No. | Action | Empowering provision | Timeline specified in the MFMA |
|---|---|---|---|
| | control. | | |
| 52. | Once the annual report is tabled in the municipal council, the accounting officer of the municipality must make the annual report public, follow the required public participation process, and submit the annual report to the Auditor-General, the Provincial Treasury and the Department of Local Government. | Section 127(5) of the MFMA | Immediately |
| 53. | The accounting officer of a parent municipality must report on any non-compliance of a municipal entity under the sole control of the parent municipality with sections 121(1) or 126(2) of the MFMA, together with reasons for such non-compliance, to the municipal council of the parent municipality, the Provincial Treasury and the Auditor-General. | Section 128 of the MFMA | Promptly |
| 54. | The council of a municipality must adopt an oversight report containing the council's comments on the annual report. | Section 129(1) of the MFMA | Not later than two months from the date on which the annual report was tabled in the municipal council in terms of section 127 of the MFMA |
| 55. | The accounting officer of a municipality must make an oversight report adopted by the municipal council public. | Section 129(3) of the MFMA | Within seven days of the date on which the oversight report is adopted in terms of section 129(1) of the MFMA |
| 56. | The accounting officer of a municipality must submit the annual reports and oversight reports referred to in sections 132(1)(a) and 132(1)(b) of the MFMC to the Western Cape Provincial Legislature. | Section 132(2) of the MFMA | Within seven days after the municipal council has adopted the relevant oversight report in terms of section 129(1) of the MFMA |
| 57. | The mayor of a municipality mayor must promptly table in the council a written explanation setting out the reasons for the failure to submit the annual financial statements to the Auditor-General in terms of section 126(1) or 126(2) of the MFMA or the failure to table the required annual reports in terms of section 127(2) of the MFMA. | Section 133(1)(a) of the MFMA | Promptly |

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

**ANNEXURE B**

# High level summary of changes between tabled 2020/21 - 2022/23 budget (March 2020) and 2020/21 - 2022/23 budget (May 2020)

# HIGH LEVEL SUMMARY OF CHANGES BETWEEN THE TABLED AND THE PROPOSED 2020/21 BUDGET

The tabled 2020/21 budget was drafted with a theme of low rates and tariff increases with an aim to utilise surplus cash. However, in response to the impact of the COVID-19 pandemic, more specifically the lockdown period, the City had to reconsider and reprioritise funding allocations for the 2020/21 financial year. An appraisal of the City's funding sources was undertaken and future funding positions per the March tabled budget re-evaluated.

## a) 2020/21 Operating Budget

The City's immediate response to the pandemic was focused on its vulnerable citizens. This necessitated a budget rework to accommodate unplanned expenditure relating to the COVID-19 pandemic and its impact on revenue. These amendments/additions to the March tabled budget allocations are listed below

- **R904 million, within various directorates, for additional requirements relating to the COVID-19 pandemic**

| Directorate/Department | Project/Nature of Expenditure | R Thousand |
|---|---|---|
| Community Service & Health directorate | Health Services and provision on grants-in-aid for humanitarian relief to cover social impacts of COVID-19 | 452 289 |
| Corporate Services directorate | Costs Related to Call Centre Staff, Procurement of 3G cards and Data), CRM overtime, Covid Testing for staff, Thermometer testing, Flu Vaccines | 48 053 |
| Economic Opportunity & Asset Management directorate | Security costs, hand and liquid sanitizer costs for city buildings | 5 580 |
| Human Settlements directorate | Building Management & Education and Awareness at CRUs | 88 066 |
| Office of the City Manager directorate | Procurement of food hampers issued by the Mayor, funeral assistance, emergency disaster situations | 7 000 |
| Safety and Security directorate | Deployment of LEO - Overtime, Uniform & Protective Clothing, Fuel, Facility establishment and hire costs etc. | 81 277 |
| Transport directorate | Management of PTI's - Cleaning Costs & Protective Clothing | 7 200 |
| Water and Sanitation Service department | Informal Settlements - Unserviced Settlements, Health & Hygiene Costs | 214 452 |
| **Total** | | **903 917** |

- **R1 499 million, within various Rates and tariff-funded services, for additional expenditure on debt impairment resulting from projected reductions on collections ratios**

| Directorate/Department | R Thousand |
|---|---|
| Water & Sanitation Services department | 465 750 |
| Energy & Climate Change directorate | 206 989 |
| Solid Waste Management department | 201 047 |
| Finance directorate | 610 338 |
| Economic Opportunity & Asset Management directorate | 5 000 |
| Human Settlements directorate | 10 000 |
| **Total** | **1 499 123** |

- **R1 704 million reduction on various expenditure items impacted on by the COVID-19 pandemic**

| Directorate/Department | Expenditure type | R Thousand |
|---|---|---|
| Community & Health Services directorate | Employee Costs, Salaries, Materials, Travel, advertising, computer network & services, signage, catering and training | 157 000 |
| Corporate Services directorate | Employee Costs, Contracted Services, R&M and General Expenses | 60 093 |
| Economic Opportunity & Asset Management directorate | Contracted Services, R&M, Events & Sponsorship | 52 000 |
| Energy & Climate Change directorate | Bulk Purchases, Contracted Services, R&M & General Expenses, Contribution to Rates | 783 010 |
| Energy & Climate Change directorate | Less Contribution to Rates | 69 587 |
| Human Settlements directorate | Employee Costs, Contracted Services, R&M and Transfers & Subsidies | 31 117 |
| Office of the City Manager directorate | Mayoral Projects & General Expenses | 540 |
| Safety & Security directorate | Training, Advertising-Marketing, Uniform and Travel | 18 821 |
| Solid Waste Management department (Collections/Disposal) | Water Minimisation, R&M Buildings, Training | 37 079 |
| Solid Waste Management department (Rates) | Demolition of the Tygerdal Drop-off will not be happening if lockdown continues | 1 861 |
| Spatial Planning & Environment directorate | Employee Costs & Contracted Services | 2 954 |
| Transport directorate | Employee Costs, Contracted Services, R&M & General Expenses | 275 447 |
| Water & Sanitation Services department | Employee Costs, advisory services, Events, Conference & Seminars, Electricity, Sewerage, Meter management etc. | 214 452 |
| **Total** | | **1 703 962** |

- **R1 078 million amendments on various revenue sources impacted on by the COVID-19 pandemic**

| Directorate/Department | Revenue Source/Item | R Thousand |
|---|---|---|
| Community & Health Services directorate | Rental of facilities and equipment, Fines, Other revenue, penalties and forfeits, licences and permits | 18 777 |
| Economic Opportunities and Asset Management directorate | Profit on Sale of Asset and Event/Functions | -500 |
| Energy & Climate Change directorate | Sale of Electricity | 695 866 |
| Finance directorate | Cape town Stadium - Event Income, Agency Income, 100% Rates loss on guest houses and Hotels, reversal of rates revenue strategy | 112 955 |
| Finance directorate | Loss of Electricity contribution to Rates (included above) | 69 587 |
| Human Settlements directorate | OGD Funds form Interest | -88 066 |
| Safety & Security directorate | Fines Income, Learners Licence Applications, Drivers Licence Applications, Cellphone Impoundment Fees, Vehicle Impoundment Fees etc. | 90 515 |
| Solid Waste Management department | General Waste disposal, Hazardous Waste Disposal. | 13 473 |
| Solid Waste Management department (Collections) | Additional Interest outstanding Debtors | -7 500 |
| Spatial Planning & Environment directorate | Building levies, Rental Fixed Assets, Admission/Entrance Fees and Signage Fees | 10 000 |
| Transport directorate | Licence & Permits, Operational Revenue, Sales of Goods and Rendering of Services, Advertising, Railway Sidings Recoveries, Recovery of Infrastructure R&M, MyCiTi Busfares/Card Sales, Parking & Development Contributions | 67 706 |
| Water & Sanitation Services department | Water Service Charges - Schools, Water Services Charges - Industrial and Commercial & Sewer Services Charges - Industrial and Commercial | 95 000 |
| **Total** | | **1 077 812** |

- **To balance the tabled 2020/21 budget, various expenditure items were reduced (R450 million), and a top-up from existing reserves (R1 522 million) was required to absorb the additional requirements relating to COVID-19 and the impact thereof on revenue.**

The details of the reductions are reflected in the table below.

| Item | Comment | Proposed Reduction R Thousand |
|---|---|---|
| IPM increments (T14 and Above) | 50% of IPM to be paid out on both Rate Tariff Services | 20 000 |
| Vacancies | Cuts within Rates | 250 000 |
| Consultants | Cuts within Rates excluded all items linked to Capital programme | 120 000 |
| Long Service Award | Propose 50% pay-out, balance to be converted to leave | 30 000 |
| Training | Bulk of training programmes will not materialise | 30 000 |
| **Total** | | **450 000** |

The details of the top-up from existing reserves are reflected in the table below.

| Service | R Thousand |
|---|---|
| Rates | 891 263 |
| Electricity | 34 195 |
| Solid Waste - Trading | 76 717 |
| Water and Sanitation | 519 373 |
| **Total** | **1 521 549** |

## b) 2020/21 Capital Budget

The impact of delays resulting from the COVID-19 lockdown were considered by the various directorates and incorporated into the May 2020 version of the budget, in order to also quantify the effect on the City's overall cash flow, given the significant impact effect on the operating budget proposed for 2020/21.

The City remains committed to a large scale infrastructure investment plan to assist in re-energising the economy to stimulate economic growth over the short- to medium term post the COVID-19 lockdown. In instances where line functions could ascertain the potential impact of the national COVID-19 lockdown levels on ongoing projects and programmes, the unspent components that could be estimated were rolled over from the current financial year to the 2020/21 financial year.

The table below reflects the high-level changes per major funding source between the March tabled budget and the May proposed budget.

| Major Fund Source | 2020/21 | | | 2021/22 | | | 2022/23 | | |
|---|---|---|---|---|---|---|---|---|---|
| R Thousand | Tabled Budget 2020/21 | Proposed Budget 2020/21 | Increase / Decrease 2020/21 | Tabled Budget 2021/22 | Proposed Budget 2021/22 | Increase / Decrease 2021/22 | Tabled Budget 2022/23 | Proposed Budget 2022/23 | Increase / Decrease 2022/23 |
| CGD | 2 838 423 | 2 883 814 | 45 391 | 3 312 729 | 3 312 729 | – | 3 424 875 | 3 424 875 | – |
| CRR | 1 269 671 | 1 439 208 | 169 538 | 895 994 | 885 736 | (10 258) | 1 046 061 | 932 753 | (113 308) |
| EFF | 4 560 212 | 5 231 245 | 671 032 | 5 366 082 | 5 377 977 | 11 895 | 6 224 574 | 6 246 087 | 21 513 |
| REVENUE | 38 876 | 51 607 | 12 731 | 29 392 | 29 392 | – | 37 385 | 37 385 | – |
| Grand Total | 8 707 183 | 9 605 874 | 898 691 | 9 604 197 | 9 605 834 | 1 637 | 10 732 896 | 10 641 101 | (91 795) |

- **High-level changes to Capital Grants and Donations (CGD)**

| Directorate<br>R Thousand | Increase/ Decrease 2020/21 | Increase/ Decrease 2021/22 | Increase/ Decrease 2022/23 |
|---|---|---|---|
| Community Services & Health | 634 | - | - |
| Energy & Climate Change | 8 500 | - | - |
| Transport | 36 257 | - | - |
| Grand Total | 45 391 | - | - |

The above changes mainly relate to the following:

- Community Services and Health directorate - R633 959 for the Turfhall Stadium Upgrade (funded ex private sector);
- Electricity Generation & Distribution department - R8.5 million for Service Connections (Quote): South FY21 (funded ex private sector);
- Transport directorate - Increase on capital budget with corresponding decrease on operating budget (funded ex Public Transport Network Grant); and
- Human Settlements directorate - Portfolio of proposed projects for 2020/21 was reprioritised to incorporate three new de-densification of informal settlements projects (Kosovo, Dunoon and Ithemba), which will incorporate planning, design and provision of internal service in response to the COVID-19 pandemic (funded ex Urban Settlements Development Grant and Informal Settlement Upgrading Partnership Grant).

- **High-level changes to Capital Replacement Reserves (CRR)**

| Directorate<br>R Thousand | Increase/Decrease 2020/21 | Increase/Decrease 2021/22 | Increase/Decrease 2022/23 |
|---|---|---|---|
| Community Services & Health | 6 519 | – | – |
| Economic Opportunities & Asset Managemnt | 5 968 | – | – |
| Energy & Climate Change | 45 267 | 15 639 | – |
| Finance | 14 092 | – | – |
| Human Settlements | 5 829 | (25 897) | (13 308) |
| Safety & Security | 1 225 | – | – |
| Spatial Planning & Environment | 1 544 | – | – |
| Transport | 4 859 | – | – |
| Urban Management | (1 178) | – | – |
| Water & Waste - Solid Waste Management | 85 414 | – | (100 000) |
| Grand Total | 169 538 | (10 258) | (113 308) |

The aforementioned changes mainly relate to the following:

- Roll-over of projected unspent components, where line functions could ascertain the potential impact of the national COVID-19 lockdown levels on ongoing projects and programmes, from the current financial year to the 2020/21 financial year.
- Rephasing of R15.6 million for Streetlighting from the current financial year to the 2020/21 financial year.
- Reductions to the Atlantis Kanonkop - and Atlantis GAP Site Housing projects, which have been adjusted downwards and rephased stemming from latest investigations and revised procurement plans.
- Higher value projects/programmes where roll-overs were included subsequent to the tabled budget in March 2020 i.e.
  - Facilities Management Structural Rehabilitation - R5.9 million (Economic Opportunities & Asset Management directorate);
  - Replacement Plant & Vehicles - R82.4 million (Solid Waste Management department);
  - Road Upgrade of Langverwacht Road: Amandel to Zevenwacht - R4.6 million (Transport directorate);
  - Suites Cape Town Stadium - R14.1 million (Finance directorate);
  - System Equipment Replacement - R22 million (Energy & Climate Change directorate);
  - MV Switchgear Refurbishment - R9.2 million (Energy & Climate Change directorate); and
  - Roll-over of various allocations funded ex Ward Allocations as well as ward allocation projects supported by a subcouncil but not included in the March tabled budget totalling R6.96 million across various directorates.

- **High-level changes to External Financing Fund (EFF)**

| Directorate<br>R Thousand | Increase/ Decrease 2020/21 | Roll over | Re-phased | Increase/ Decrease 2021/22 | Increase/ Decrease 2022/23 |
|---|---|---|---|---|---|
| Community Services & Health | 6 587 | 6 587 | – | – | – |
| Corporate Services | 14 800 | 14 800 | – | – | – |
| Economic Opportunities & Asset Managemnt | 72 728 | 72 289 | 439 | 400 | – |
| Energy & Climate Change | 44 172 | 44 172 | – | – | – |
| Finance | 1 104 | 1 104 | – | – | – |
| Human Settlements | 45 387 | 45 387 | – | – | – |
| Office of the City Manager | 292 | 292 | – | – | – |
| Safety & Security | 113 876 | 113 876 | – | – | – |
| Spatial Planning & Environment | 19 252 | 27 011 | (7 759) | 6 920 | – |
| Transport | 20 034 | 20 034 | – | – | – |
| Urban Management | 3 808 | 3 808 | – | | – |
| Water & Waste | 328 993 | 355 081 | (26 088) | 4 575 | 21 513 |
| *Solid Waste Management* | 46 172 | 72 260 | (26 088) | 4 575 | 21 513 |
| *Water & Sanitation Services* | 282 821 | 282 821 | – | – | – |
| Grand Total | 671 032 | 704 440 | (33 408) | 11 895 | 21 513 |

The above changes mainly relate to the following:

- Roll-overs as a result of the impact of the COVID-19 lockdown on project/programme delivery in the 2019/20 financial year;
- Latest available implementation plans (to the extent it could be updated given the uncertainty around the various COVID-19 lockdown phases) requiring minor re-phasing across the MTREF and

- Changes in 2020/21 to include a borrowing amount of R2.5 billion resulted in funding shifts on projects/programmes within the EFF.

- **High-level changes to Revenue**

| Directorate<br>R Thousand | Increase/Decrease 2020/21 | Increase/Decrease 2021/22 | Increase / Decrease 2022/23 |
|---|---|---|---|
| Community Services & Health | 70 | - | - |
| Economic Opportunities & Asset Managemnt | 1 212 | - | - |
| Energy & Climate Change | 9 000 | - | - |
| Finance | 2 002 | - | - |
| Spatial Planning & Environment | 56 | - | - |
| Urban Management | 104 | - | - |
| Water & Waste | 286 | - | - |
| Solid Waste Management | 286 | - | - |
| Grand Total | 12 731 | - | - |

The above changes mainly relate to the following:

- Certain replacement goods relating to insurance claim settlements, which cannot be delivered by the end of the current financial year, due to the impact of the COVID-19 lockdown resulting in funds being rolled-over to the 2020/21 financial year; and
- An increase of R9 million on the Insurance Contingency Holding vote within the Energy & Climate Change directorate. No expenditure will be incurred against this contingency, but will be viremented out to make provision for insurance claim settlements once known.

In summary, the net result of the proposed changes on the 2020/21 MTREF per directorate are as follows:

| Directorate<br>R Thousand | Tabled Budget 2020/21 | Proposed Budget 2020/21 | Increase / Decrease 2020/21 |
|---|---|---|---|
| Community Services & Health | 408,312 | 422,122 | 13,810 |
| Corporate Services | 227,220 | 242,020 | 14,800 |
| Economic Opportunities & Asset Management | 500,413 | 580,321 | 79,908 |
| Energy & Climate Change | 942,192 | 1,049,131 | 106,939 |
| Finance | 251,589 | 268,787 | 17,198 |
| Human Settlements | 843,687 | 894,903 | 51,215 |
| Office of the City Manager | 1,839 | 2,130 | 292 |
| Safety & Security | 308,853 | 423,954 | 115,101 |
| Spatial Planning & Environment | 136,353 | 157,205 | 20,852 |
| Transport | 1,732,193 | 1,793,342 | 61,150 |
| Urban Management | 125,406 | 128,139 | 2,734 |
| Water & Waste | 3,229,126 | 3,643,819 | 414,693 |
| *Management: Water & Waste* | 140 | 140 | – |
| *Solid Waste Management* | 673,688 | 805,560 | 131,872 |
| *Water & Sanitation Services* | 2,555,298 | 2,838,119 | 282,821 |
| Grand Total | 8,707,183 | 9,605,874 | 898,691 |